

A close-up photograph of a hand holding a black graduation cap with a gold tassel. The hand is positioned on the left side of the frame, and the cap is held horizontally. The tassel hangs down from the center of the cap. The background is blurred, showing a light blue shirt and a yellow wall.

SCHOOL FUNDING

Board of Education of Allegany County

Approved Operating Budget for the fiscal year ending June 30, 2012

June 1, 2011

***SUMMARY BOOKLET
BOARD OF EDUCATION OF
ALLEGANY COUNTY***

***APPROVED OPERATING BUDGET
for the Fiscal Year Ending June 30, 2012***

Dr. David A. Cox

SUPERINTENDENT OF SCHOOLS



ELECTED BOARD OF EDUCATION

Mr. Michael A. Llewellyn, President

Ms. Sara Beth James, Vice President

Mrs. Laurie P. Marchini

Mr. Jeffery T. Metz

Dr. Edward L. Root

Student Representative

Chavi Rehani

Mr. Michael W. McKay, Ex-officio Member

G. Gary Hanna, Board Attorney

June 1, 2011

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TABLE OF CONTENTS

	Page
<u>Approved Operating Budget</u>	
Estimated Revenue	1
Summary - By Object and Category with Chart	2-3
Summary - By Program	4-5
Position Summary	6-7
Budget Comparison - By Category and Object	8-9
Summary - By Major Item of Expenditures	10
Cost Per Pupil	11
Source and Application of Funds	12
<u>Administration</u>	
Summary	13
Office of the Superintendent	14-15
Board of Education	16-17
Personnel Department	18-19
Finance Office	20-21
Information Technology	22-23
Non-Distributed Central Support	24-25
Communications & Accountability	26-27
<u>Mid-Level Administration</u>	
Summary	28
Instructional Direction Services	29-30
School Administration - Regular	31-32
School Administration - Career Center	33-34
Career & Technology - Administrative	35-36
<u>Instruction</u>	
Summary - Regular Programs	37
Art	38-39
English	40-41
English - NEP/LEP	42-43
Foreign Languages	44-45
Technology Education	46-47
Mathematics	48-49
Media Services	50-51
Music	52-53
Physical Education	54-55
Science	56-57
Social Studies	58-59
Outdoor School	60-61
Family Life	62-63
Reading Instruction	64-65
Instructional Assessment Needs	66-67
Instructional Computer Resources	68-69

TABLE OF CONTENTS

	Page
Other Regular Programs	70-71
Gifted & Talented Programs	72-73
Targeted Learning Assistance & Middle School After School Programs	74-75
Alternative Program	76-77
In-School Suspension	78-79
The Academic Village	80-81
Learning Assistance Program	82-83
Evening High School	84-85
Career & Technology - Trades & Industry Programs	86-87
Career & Technology - Family & Consumer Science	88-89
Print Shop	90-91
Guidance	92-93
Non-Distributed Expenditures	94-96
Central Purchasing	97-98
Non-Distributed Operations	99-100
Psychological Services	101-102
Teacher Mentoring - Thornton	103-104
High School Dropout Prevention	105-106
Curriculum Development & Inservice	107-108
Additional Budget Requests - Instruction	109
<u>Special Education</u>	
Summary	110-111
Hearing Impaired	112
Extended School Program	113
Home and Hospital	114
Non-Public Placements	115
Instructional Support	116
Improvement of Instructional Service	117
Regular	118
Restricted Split	119
<u>Student Services</u>	
Student Services	120-121
<u>Health Services</u>	
Health Services	122-123
<u>Student Transportation</u>	
Summary	124-125
Regular Program	126
Handicapped Program	127
Student Activities (Clearing)	128
Central Support	129
Career Ed Program	130
Summer Program	131

TABLE OF CONTENTS

	Page
<u>Operation of Plant</u>	
Operations	132-134
Energy Management	135-136
Security, Safety and Risk Management	137-138
Computer / Network Repair	139-140
Additional Budget Requests - Operations	141
<u>Maintenance of Plant</u>	142-143
<u>Fixed Charges</u>	144-146
<u>Food Service</u>	147-148
<u>Capital Outlay</u>	149-152
 Restricted Budget:	
Estimated Revenue	153
Object and Category	154
Summary of Appropriations	155-156
Position Summary	157
 <u>Instructional Programs</u>	
Elementary Programs:	
Title I - Educationally Deprived	158
Title II - Class Size Reduction	159
Title II - Teacher Specialist	160
21st Century	161
Judith P. Hoyer Child Care & Education Center	162
Maryland Model for School Readiness - Federal	163
Maryland Model for School Readiness - State	164
Technology Education:	
Technology Literacy - Formula	165
Science, Technology, Engineering & Math	166
Vocational Education:	
Vo-ed Title I C - Program Improvement	167
Title II - Tech Prep	168
Title II - Tech Prep - ACM	169
CTE Reserve	170
Health and Drug Prevention:	
Drug Free Schools	171
Miscellaneous:	
Gear-Up	172
Quality Teacher Incentive	173
SA Prevention	174
Fine Arts Initiative	175
Title II - Eisenhower	176

TABLE OF CONTENTS

	Page
Serve America	177
Vehicle Repair Program - Social Services	178
Mountain Ridge After School - LMB	179
Earth Science Academy	180
Advanced Placement Testing - Local	181
Other Miscellaneous - Local	182
State Fiscal Stabilization Funds - Federal	183
 <u>Special Education Programs</u>	
Passthrough	184
Passthrough Parentally Placed Students	185
Preschool Passthrough	186
Parent Training	187
Governor's - Transition	188
Personnel Development (CSPD / MSPP)	189
Advisory Committee	190
LRE Allocation	191
Western MD Consortium	182
LRE Inclusive Preschool	193
ALT MSA	194
Reading for Blind & Deaf	195
HSA After School Prep Program	196
Infants / Toddlers - Part B	197
Infants / Toddlers - Part B (619)	198
Infants / Toddlers - Part C	199
Infants / Toddlers - State	200
Infants / Toddlers - Health Dept	201
Medicaid Program	202
Medicaid - Infants / Toddlers	203
 <u>Adult Education Programs</u>	
Adult Basic Education	204
Adult Continuing Education	205
Adult External High School Program	206
Literacy Works	207
 <u>Information Technology Fund</u>	
(Joint Board of Education and County Commissioners)	208-210
<u>Food Service Fund</u>	211-213
<u>Board of Education Owned and Maintained Facilities</u>	214
<u>Public School Enrollments</u>	215

CURRENT EXPENSE FUND ESTIMATED REVENUE SUMMARY

	FY10 Actual	Approved Budget 2010-2011	Requested Budget 2011-2012	Approved Budget 2011-2012	Change	
					Dollar	Percent
COUNTY APPROPRIATION:						
REGULAR	28,165,000	28,240,000	29,087,200	28,240,000	0	0.0%
TOTAL COUNTY APPROPRIATION	28,165,000	28,240,000	29,087,200	28,240,000	0	0.0%
STATE REVENUES:						
CURRENT EXPENSE FUND	43,059,968	42,900,565	40,155,566	40,649,539	(2,251,026)	(5.2%)
TRANSPORTATION	3,816,788	3,805,693	4,193,294	4,193,294	387,601	10.2%
TRANSPORTATION - HANDICAPPED	199,000	222,000	208,000	208,000	(14,000)	(6.3%)
HANDICAPPED-FORMULA	5,735,068	5,562,801	5,010,374	5,056,764	(506,037)	(9.1%)
HANDICAPPED - PRIVATE PLACEMENTS	933,000	1,250,000	1,739,955	1,739,955	489,955	39.2%
COMPENSATORY AID - INSTRUCTIONAL	21,357,711	20,388,239	20,372,582	20,560,707	172,468	0.8%
HOLD HARMLESS COMPONENT	232,493	5,932	10,348	789,630	783,698	13211.4%
LEP	142,557	160,486	88,200	89,006	(71,480)	(44.5%)
GUARANTEED TAX BASE	8,226,179	6,752,554	4,900,867	4,688,837	(2,063,717)	(30.6%)
TOTAL STATE REVENUES	83,702,764	81,048,270	76,679,186	77,975,732	(3,072,538)	(3.8%)
FEDERAL DIRECT	325,000	325,000	350,000	350,000	25,000	7.7%
TOTAL FEDERAL REVENUES	325,000	325,000	350,000	350,000	25,000	7.7%
OTHER LOCAL REVENUES:						
TUITION - NON-RESIDENT						0.0%
TUITION - GARRETT COUNTY	181,664	159,201	123,462	123,462	(35,739)	(22.4%)
TUITION - SUMMER SCHOOL	20,000	20,000	20,000	20,000		0.0%
SALE OF EQUIPMENT	6,500	6,500	6,500	6,500		0.0%
USE OF BUILDINGS	14,000	14,000	14,000	14,000		0.0%
RENTAL - HEAD START	13,000	13,000	13,100	13,100	100	0.8%
FOSTER CARE - OTHER LEA'S	19,250	19,250	32,490	32,490	13,240	68.8%
INTEREST INCOME	202,000	252,000	252,000	252,000		0.0%
OTHER MISC. REVENUES	2,000	2,000	2,000	2,000		0.0%
TOTAL OTHER LOCAL REVENUES	458,414	485,951	463,552	463,552	(22,399)	(4.6%)
PRIOR YEAR FUND BALANCE:						
UNEXPENDED BALANCE OF PY-REG		1,210,400	3,000,000	2,537,887	1,327,487	109.7%
TOTAL PRIOR YEAR FUND BALANCE		1,210,400	3,000,000	2,537,887	1,327,487	109.7%
TOTAL UNRESTRICTED REVENUES	112,651,178	111,309,621	109,579,938	109,567,171	(1,742,450)	(1.6%)
ANTICIPATED RESTRICTED REVENUES:						
STATE REVENUE	1,310,399	1,037,613	1,151,276	1,151,276	113,663	11.0%
FEDERAL REVENUE	11,856,489	9,573,556	7,303,177	7,303,177	(2,270,379)	(23.7%)
LOCAL	67,651	73,390	79,313	79,313	5,923	8.1%
TOTAL RESTRICTED REVENUES	13,234,539	10,684,559	8,533,766	8,533,766	(2,150,793)	(20.1%)
TOTAL OPERATING BUDGET	125,885,717	121,994,180	118,113,704	118,100,937	(3,893,243)	(3.2%)

EXPENDITURES
CURRENT EXPENSE
OBJECT AND CATEGORY SUMMARY

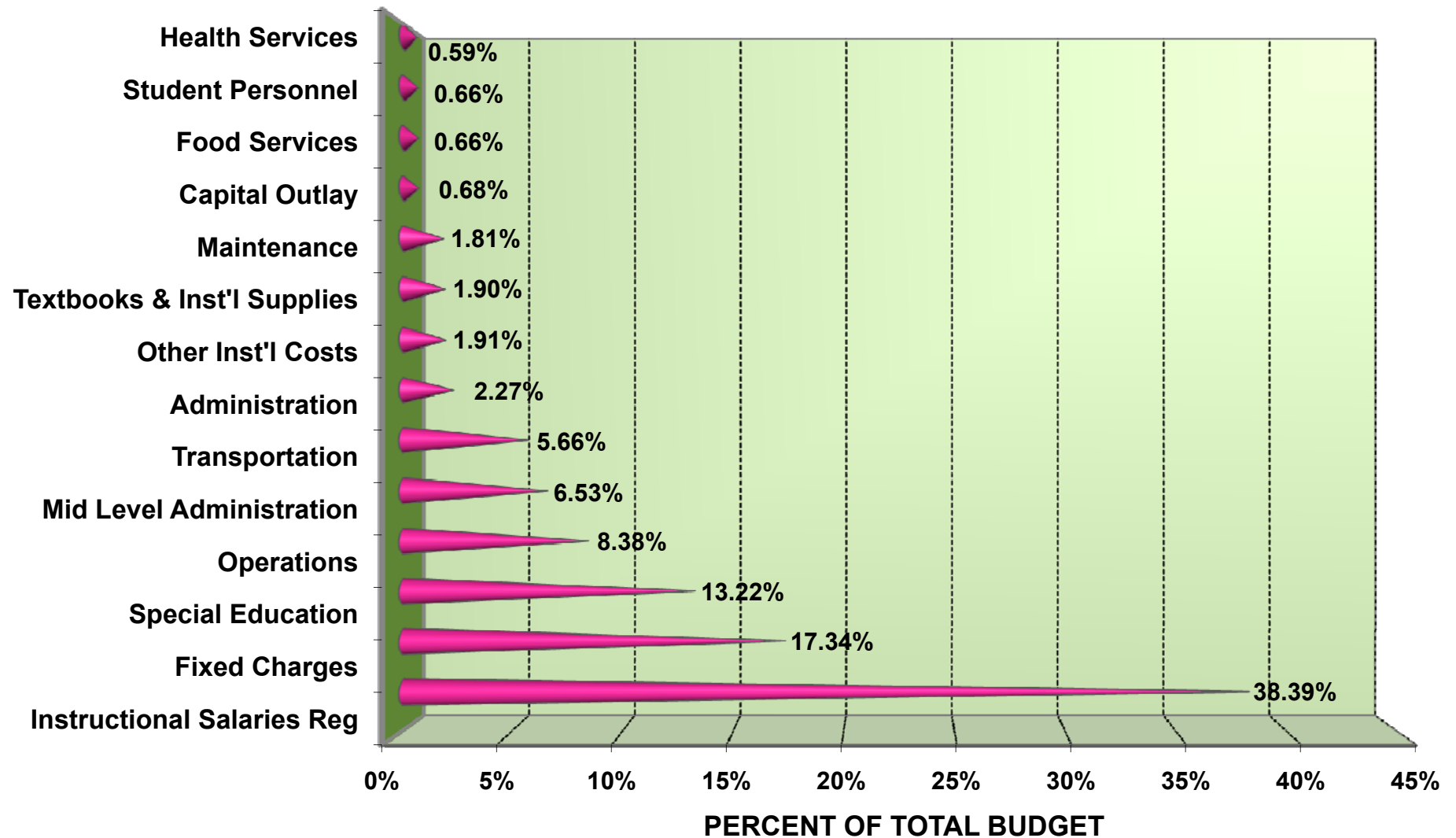
FY 2012 APPROVED

NON-RESTRICTED

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION	1,707,485	242,195	33,430	143,782	17,800	346,254	2,490,946	2.27%
MID LEVEL ADMINISTRATION	6,718,442	113,700	177,100	95,623	54,050		7,158,915	6.53%
INST'L SALARIES REG	42,061,645						42,061,645	38.39%
TEXTBOOKS & INST'L SUPPLIES			2,081,935				2,081,935	1.90%
OTHER INST'L COSTS REG		737,660		194,789	977,488	180,233	2,090,170	1.91%
SPECIAL EDUCATION	9,479,372	1,062,121	77,687	70,991	11,500	3,780,130	14,481,801	13.22%
STUDENT PERSONNEL	547,681	144,080	6,325	26,351			724,437	0.66%
HEALTH SERVICES		601,071	25,000		18,865		644,936	0.59%
TRANSPORTATION	946,577	4,675,061	261,600	118,225	195,098		6,196,561	5.66%
OPERATIONS	5,028,409	250,088	495,270	3,302,150	109,000		9,184,917	8.38%
MAINTENANCE	1,183,048	259,000	435,000	8,200	96,000		1,981,248	1.81%
FIXED CHARGES				18,997,533			18,997,533	17.34%
FOOD SERVICES				717,888		5,000	722,888	0.66%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY					749,239		749,239	0.68%
TOTALS BY OBJECT	67,672,659	8,084,976	3,593,347	23,675,532	2,229,040	4,311,617	109,567,171	100.00%
% OF OBJECT TOTAL	61.76%	7.38%	3.28%	21.61%	2.03%	3.94%	100.00%	

**FY 2012
APPROVED
SUMMARY BY CATEGORY
As a Percent of the Total Budget**

CATEGORY



SUMMARY OF APPROPRIATIONS - BY PROGRAM

	FY10 Actual	Approved Budget 2010-2011	Requested Budget 2011-2012	Approved Budget 2011-2012
ADMINISTRATION	2,274,281	2,495,996	2,506,633	2,490,946
OFFICE OF THE SUPERINTENDENT	301,268	311,503	313,427	313,427
BOARD OF EDUCATION	186,944	206,111	206,849	206,849
PERSONNEL DEPARTMENT	459,859	471,654	467,626	467,626
FINANCE OFFICE	725,234	823,495	866,179	851,332
INFORMATION TECHNOLOGY	350,341	365,934	369,354	369,354
NON-DIST CENTRAL SUPPORT	44,166	80,850	58,850	58,850
COMMUNICATIONS & ACCOUNTABILITY	206,469	236,449	224,348	223,508
MID-LEVEL ADMINISTRATION	7,033,779	7,317,620	7,170,910	7,158,915
INSTRUCTIONAL DIRECTION SERVICES	1,657,786	1,721,460	1,536,028	1,536,028
SCHOOL ADMINISTRATION REGULAR	5,080,043	5,297,079	5,260,735	5,248,740
SCHOOL ADMINISTRATION-VOC ED	241,254	240,693	241,951	241,951
CAREER & TECHNOLOGY ED ADMINISTRATION	54,696	58,388	132,196	132,196
INSTRUCTION	47,492,991	48,132,761	46,337,960	46,233,750
ART	1,309,856	1,315,897	1,343,601	1,331,146
ENGLISH	2,465,437	2,559,959	3,136,670	3,106,521
ENGLISH NEP/LEP	19,030	33,784	26,784	26,784
FOREIGN LANGUAGE	879,832	907,039	985,160	975,552
TECH ED	942,864	994,031	951,482	942,692
MATHEMATICS	2,699,698	2,753,163	2,843,958	2,843,958
MEDIA SERVICES	1,658,056	1,696,719	1,733,254	1,763,313
MUSIC	2,044,337	2,088,616	2,072,701	2,054,907
PHYSICAL EDUCATION	2,188,455	2,264,943	2,331,612	2,325,980
SCIENCE	2,550,607	2,628,285	2,462,224	2,439,250
SOCIAL STUDIES	2,208,933	2,307,214	2,223,339	2,202,468
OUTDOOR SCHOOL	75,191	102,413	213,701	193,701
FAMILY LIFE	29,541	35,654	35,654	26,350
READING INSTRUCTION	1,346,782	1,378,840	702,186	695,444
INSTRUCTIONAL ASSESSMENT NEEDS	6,221	22,735	22,735	22,735
INSTRUCTIONAL COMPUTER RESOURCES	1,322,006	1,093,721	1,009,089	1,014,839
OTHER INSTRUCTIONAL PROGRAMS	16,594,484	16,522,612	17,015,504	16,875,620
GIFTED AND TALENTED	23,394	39,235	39,235	39,235
LOCAL AFTER SCHOOL - WASHINGTON	137,955	300,974		140,660
ALTERNATIVE PROGRAM	480,257	506,678	528,180	524,360
IN-SCHOOL SUSPENSION	177,084	240,389	215,088	215,088
ACADEMIC VILLAGES	392,831	405,132	371,198	368,755
LEARNING ASSIST PROGRAM	229,524	239,143	244,230	244,230
EVENING HIGH SCHOOL	58,761	59,269	59,269	59,852
VOCATIONAL ED T & I	1,905,141	1,954,621	1,942,187	1,925,134
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	713,691	732,557	689,619	683,206
PRINT SHOP	169,422	225,116	226,132	226,132
GUIDANCE	1,643,286	1,704,633	1,714,657	1,698,027
NON-DISTRIBUTED EXPENDITURES	1,893,671	1,554,111	(17,249)	123,984
CENTRAL PURCHASING	120,531	120,000	110,000	110,000
NON-DISTRIBUTED OPERATIONS	142,455	36,000	24,000	24,000
PSYCHOLOGICAL SERVICES	577,629	610,099	622,821	622,821
TEACHER MENTORING	72,145	101,335	21,555	21,555
HIGH SCHOOL DROPOUT PREVENTION	120,076	148,744	136,351	136,351
CURRICULUM DEVELOPMENT & INSERVICE	293,808	449,100	229,100	229,100
ADDITIONAL BUDGET REQUESTS			71,933	

SUMMARY OF APPROPRIATIONS - BY PROGRAM (CON'T)

	FY10 Actual	Approved Budget 2010-2011	Requested Budget 2011-2012	Approved Budget 2011-2012
SPECIAL EDUCATION	12,202,684	13,395,537	14,643,119	14,481,801
INCLUSION (WASH)	52,789	273,285	223,285	223,285
EXTENDED SCHOOL YEAR	155,486	89,794	89,794	89,794
HOME AND HOSPITAL	100,412	100,167	109,040	108,561
NON-PUBLIC PLACEMENTS	2,938,982	3,090,345	3,784,130	3,784,130
INSTRUCTIONAL SUPPORT	336,666	351,758	433,228	433,228
IMPROV OF INSTRUCTIONAL SERVICE	6,979	10,608	10,608	10,608
REGULAR PROGRAMS	8,611,370	9,479,580	9,116,601	8,964,354
RESTRICTED SPLIT			876,433	867,841
STUDENT PERSONNEL	563,507	626,268	724,437	724,437
STUDENT SERVICES	563,507	626,268	724,437	724,437
HEALTH SERVICES	197,566	128,893	644,936	644,936
HEALTH SERVICES	197,566	128,893	644,936	644,936
STUDENT TRANSPORTATION	5,935,010	6,266,242	6,127,480	6,196,561
REGULAR PROGRAMS	4,065,439	4,325,610	4,235,875	4,290,875
HANDICAPPED PROGRAMS	1,059,097	1,055,708	1,042,461	1,042,461
STUDENT ACTIVITIES	73,492	69,420	41,500	55,581
CENTRAL SUPPORT	400,019	429,929	423,199	423,199
VO-TECH PROGRAM	317,269	361,820	360,690	360,690
SUMMER PROGRAM	19,694	23,755	23,755	23,755
OPERATIONS	8,883,484	9,236,939	9,229,959	9,184,917
OPERATIONS	7,474,826	8,115,710	8,161,451	8,116,409
ENERGY MANAGEMENT	130,222	213,817	163,817	163,817
SECURITY	111,688	99,717	97,717	97,717
COMPUTER / NETWORK REPAIR	1,166,748	807,695	777,674	806,974
ADDITIONAL BUDGET REQUESTS			29,300	
MAINTENANCE	1,921,729	1,982,285	1,981,248	1,981,248
MAINTENANCE	1,921,729	1,982,285	1,981,248	
FIXED CHARGES	19,142,190	20,025,950	18,943,126	18,997,533
FIXED CHARGES	19,142,190	20,025,950	18,938,126	18,997,533
ADDITIONAL BUDGET REQUESTS			5,000	
FOOD SERVICE	1,080,200	760,100	722,888	722,888
FOOD SERVICE	1,080,200	760,100	722,888	722,888
CAPITAL OUTLAY	3,814,506	797,242	547,242	749,239
CAPITAL OUTLAY	3,814,506	797,242	497,242	749,239
ADDITIONAL BUDGET REQUESTS			50,000	
TOTAL				
SUMMARY OF APPROPRIATIONS BY PROGRAM	110,541,927	111,165,833	109,579,938	109,567,171

**CERTIFICATED PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2012 BUDGET**

AREA	2010 - 2011 APPROVED BUDGET STAFFING (a)			2010 - 2011 CURRENT ACTUAL STAFFING			2011 - 2012 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHERS Staffing for Elementary, Middle & Secondary Schools	614.5	33.5	648.0	608.0	34.0	642.0	593.0	34.0	627.0	
TEACHERS Staffing for Students with Disabilities	103.1	30.9	134.0	99.3	31.3	130.6	99.3	31.3	130.6	
GUIDANCE COUNSELORS Elementary Middle High Career Center	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	14.0 6.0 6.0 1.0		14.0 6.0 6.0 1.0	
PRINCIPALS Elementary Middle Secondary	13.0 4.0 5.0		13.0 4.0 5.0	13.0 4.0 5.0		13.0 4.0 5.0	13.0 4.0 5.0		13.0 4.0 5.0	
ASSISTANT PRINCIPALS Elementary Middle Secondary	6.0 4.0 8.0		6.0 4.0 8.0	6.0 4.0 8.0		6.0 4.0 8.0	6.0 4.0 8.0		6.0 4.0 8.0	
STUDENT PERSONNEL WORKERS Student & Family Coordinator Social Worker	5.0		5.0	5.0		5.0	5.0		5.0	
PSYCHOLOGISTS	7.0		7.0	7.0		7.0	7.0		7.0	
ADMINISTRATIVE Superintendent Chief Officers Executive Director Directors Supervisors Ass't Supervisors Other Professionals	1.0 3.0 1.0 5.0 10.0 5.0 11.0		1.0 4.0 1.0 5.0 10.0 6.0 15.0	1.0 3.0 1.0 3.0 11.0 7.0 14.0		1.0 4.0 1.0 3.0 11.0 8.0 18.0	1.0 3.0 1.0 3.0 11.0 7.0 14.0		1.0 4.0 1.0 3.0 11.0 8.0 18.0	(a) (a)
TOTAL	832.6	70.4	903.0	826.3	71.3	897.6	811.3	71.3	882.6	

(a) Includes Information Technology and Food Service

**SUPPORTING SERVICES PERSONNEL
LOCAL AND SPECIAL FUNDED
FY 2012 BUDGET**

AREA	2010 - 2011 APPROVED BUDGET STAFFING (a)			2010 - 2011 CURRENT ACTUAL STAFFING			2011 - 2012 APPROVED BUDGET STAFFING			
	Local	Other	Total	Local	Other	Total	Local	Other	Total	
TEACHER ASS'T-REG	45.0	12.0	57.0	45.0	12.0	57.0	45.0	12.0	57.0	
TEACHER ASS'T-SP ED	93.0		93.0	93.0		93.0	93.0		93.0	
PARENT INVOLVEMENT COORD		3.4	3.4		4.0	4.0		4.0	4.0	
NURSES										
SEC / CLER / TECH										
Secy / Cler-School 12 Mo.	10.0		10.0	10.0		10.0	10.0		10.0	
Secy / Cler-School 10 Mo.	14.0		14.0	14.0		14.0	14.0		14.0	
Secy / Cler-Other 12 Mo.	27.0	5.0	32.0	26.0	5.0	31.0	26.0	5.0	31.0	
Secy / Cler-Other 10 Mo.	8.0		8.0	8.0		8.0	8.0		8.0	
Technicians-12 Mo.	13.0	1.0	14.0	11.0	1.0	12.0	12.0	1.0	13.0	
Technicians-10 Mo.	4.0	1.0	5.0	4.0	1.0	5.0	4.0	1.0	5.0	
Sign Language Interpreter	1.0		1.0	1.0		1.0	1.0		1.0	
OPERATIONS										
Custodians	115.0		115.0	116.0		116.0	116.0		116.0	
Other Personnel	4.0		4.0	4.0		4.0	3.0		3.0	
MAINTENANCE PERSONNEL	19.0		19.0	19.0		19.0	19.0		19.0	
BUS DRIVERS / ASS'T	42.0		42.0	42.0		42.0	42.0		42.0	
FOOD SERVICE										
Cafeteria Manager / Workers		78.0	78.0		75.0	75.0		75.0	75.0	
Warehouse Drivers / Foreman		2.0	2.0		2.0	2.0		2.0	2.0	
TOTAL	395.0	102.4	497.4	393.0	100.0	493.0	393.0	100.0	493.0	

TOTAL CERTIFICATED AND SUPPORT PERSONNEL										
	1,227.6	172.8	1,400.4	1,219.3	171.3	1,390.6	1,204.3	171.3	1,375.6	

(a) Includes Information Technology and Food Service

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2012 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
ADMINISTRATION	FY12	1,707,485	242,195	33,430	143,782	17,800	346,254	2,490,946	
	FY11	1,640,655	248,795	52,430	176,782	29,000	348,334	2,495,996	
		66,830	(6,600)	(19,000)	(33,000)	(11,200)	(2,080)	(5,050)	(0.20%)
MID LEVEL ADMIN	FY12	6,718,442	113,700	177,100	95,623	54,050		7,158,915	
	FY11	6,765,597	137,700	191,300	158,973	64,050		7,317,620	
		(47,155)	(24,000)	(14,200)	(63,350)	(10,000)		(158,705)	(2.17%)
INST'L SALARIES REG.	FY12	42,061,645						42,061,645	
	FY11	43,227,553						43,227,553	
		(1,165,908)						(1,165,908)	(2.70%)
TEXTBOOKS & INST'L	FY12			2,081,935				2,081,935	
	FY11			2,712,258				2,712,258	
				(630,323)				(630,323)	(23.24%)
OTHER INST'L COSTS	FY12		737,660		194,789	977,488	180,233	2,090,170	
	FY11		904,227		200,190	1,095,863	136,458	2,336,738	
			(166,567)		(5,401)	(118,375)	43,775	(246,568)	(10.55%)
SPECIAL EDUCATION	FY12	9,479,372	1,062,121	77,687	70,991	11,500	3,780,130	14,481,801	
	FY11	9,775,919	373,095	77,687	70,991	11,500	3,086,345	13,395,537	
		(296,547)	689,026	0	0	0	693,785	1,086,264	8.11%
STUDENT PERSONNEL	FY12	547,681	144,080	6,325	26,351			724,437	
	FY11	453,306	139,286	7,325	26,351			626,268	
		94,375	4,794	(1,000)	0			98,169	15.68%
HEALTH SERVICES	FY12		601,071	25,000		18,865		644,936	
	FY11		75,028	25,000		28,865		128,893	
			526,043	0		(10,000)		516,043	400.37%
TRANSPORTATION	FY12	946,577	4,675,061	261,600	118,225	195,098		6,196,561	
	FY11	948,847	4,719,165	272,000	140,725	185,505		6,266,242	
		(2,270)	(44,104)	(10,400)	(22,500)	9,593		(69,681)	(1.11%)
OPERATIONS	FY12	5,028,409	250,088	495,270	3,302,150	109,000		9,184,917	
	FY11	5,058,901	236,488	472,900	3,309,650	159,000		9,236,939	
		(30,492)	13,600	22,370	(7,500)	(50,000)		(52,022)	(0.56%)

BUDGET COMPARISON BY CATEGORY AND OBJECT

FY 2012 APPROVED

NON-RESTRICTED

		SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	GRAND TOTAL	% OF CHANGE
MAINTENANCE	FY12	1,183,048	259,000	435,000	8,200	96,000		1,981,248	
	FY11	1,185,085	259,000	434,000	8,200	96,000		1,982,285	
		(2,037)	0	1,000	0	0		(1,037)	(0.05%)
FIXED CHARGES	FY12				18,997,533			18,997,533	
	FY11				20,025,950			20,025,950	
					(1,028,417)			(1,028,417)	(5.14%)
FOOD SERVICE	FY12				717,888		5,000	722,888	
	FY11				755,100		5,000	760,100	
					(37,212)		0	(37,212)	(4.90%)
COMMUNITY SERVICES	FY12								
	FY11								
CAPITAL OUTLAY	FY12					749,239		749,239	
	FY11					797,242		797,242	
						(48,003)		(48,003)	(6.02%)
GRAND TOTAL	FY12	67,672,659	8,084,976	3,593,347	23,675,532	2,229,040	4,311,617	109,567,171	
	FY11	69,055,863	7,092,784	4,244,900	24,872,912	2,467,025	3,576,137	111,309,621	

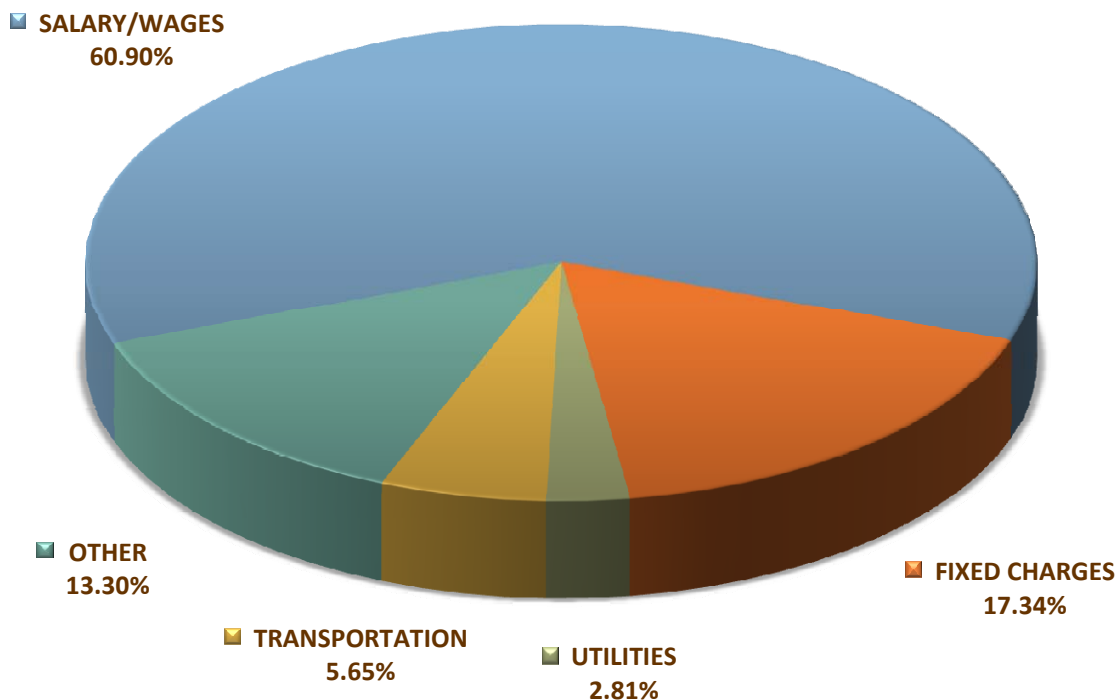
NET INCREASE (DECREASE)	(1,383,204)	992,192	(651,553)	(1,197,380)	(237,985)	735,480	(1,742,450)	(1.57%)
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% OF INCREASE (DECREASE)	(2.00%)	13.99%	(15.35%)	(4.81%)	(9.65%)	20.57%	(1.57%)	
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	NET INCREASE (DECREASE)	% OF TOTAL
SALARIES AND WAGES	(1,383,204)	79.38%
CONTRACTED SERVICES	992,192	(56.94%)
SUPPLIES AND MATERIALS	(651,553)	37.39%
OTHER CHARGES	(1,197,380)	68.72%
EQUIPMENT/BLDGS	(237,985)	13.66%
TRANSFERS	735,480	(42.21%)
TOTAL	(1,742,450)	100.00%

APPROVED NON-RESTRICTED EXPENDITURES SUMMARY FY2012

SALARY AND WAGES (EXCLUDING TRANSPORTATION)	\$ 66,726,082	60.90%
FIXED CHARGES	18,997,533	17.34%
UTILITIES	3,078,000	2.81%
TRANSPORTATION (INCLUDING SALARIES)	<u>6,196,561</u>	5.65%
SUB-TOTAL	\$ 94,998,176	86.70%
SUPPLIES, MATERIALS, INFO TECHNOLOGY, CONTRACTED SERVICES, MAINTENANCE, CAPITAL OUTLAY, ETC.	<u>14,568,995</u>	13.30%
GRAND TOTAL NON-RESTRICTED	<u><u>\$ 109,567,171</u></u>	100.00%



COST PER PUPIL

YEAR	NON-RESTRICTED EXPENDITURES INCL. TRANSP.		RESTRICTED PROGRAM EXPENDITURE		TRANSP. EXPENDITURES INCL. FRINGES		NUMBER OF K-12 STUDENTS ACTUAL	FTE	LOCAL COST INCLUDING TRANSP.	PER STUDENT EXCLUDING TRANSP.	COST PER PUPIL INCL. RESTRICTED
1982-83	28,089,258	(2)	2,217,838	(2)	2,030,940		12,547	12126.0	2,316	2,149	2,499
1983-84	27,751,286	(2)	2,019,656	(2)	2,186,885		12,251	11836.0	2,345	2,160	2,515
1984-85	29,187,402	(2)	2,089,087	(2)	2,317,143		11,757	11360.0	2,569	2,365	2,753
1985-86	31,299,804		2,421,366		2,668,187		11,657	11244.0	2,784	2,546	2,999
1986-87	33,160,350		2,439,733		2,848,652		11,528	11108.5	2,985	2,729	3,205
1987-88	34,699,203		2,859,387		2,861,456		11,323	10932.5	3,174	2,912	3,435
1988-89	37,394,871		3,165,861		2,768,748		11,179	10787.5	3,467	3,210	3,760
1989-90	39,264,447		3,638,253		2,934,516		11,053	10665.0	3,682	3,406	4,023
1990-91	41,900,868		3,884,105		3,098,876		10,992	10590.5	3,956	3,664	4,323
1991-92	43,635,945		4,491,688		3,241,060		11,071	10675.5	4,087	3,784	4,508
1992-93	44,949,090		4,616,893		3,263,896		11,031	10653.0	4,219	3,913	4,653
1993-94	49,043,660		5,345,911		3,291,242		11,072	10681.0	4,592	4,284	5,092
1994-95	51,339,351		6,037,120		3,250,339		11,077	10693.0	4,801	4,497	5,366
1995-96	53,062,768		6,673,484		3,333,561		11,076	10678.5	4,969	4,657	5,594
1996-97	53,583,640		7,313,655		3,406,736		10,970	10589.5	5,060	4,738	5,751
1997-98	56,975,797		8,367,565		3,436,008		10,880	10507.0	5,423	5,096	6,219
1998-99	57,941,470		11,318,363		3,746,645		10,742	10742.0	5,394	5,045	6,448
1999-00	60,078,798		12,760,701		3,844,024		10,490	10490.0	5,727	5,361	6,944
2000-01	59,913,577		12,458,225		4,247,094		10,179	10179.0	5,886	5,469	7,110
2001-02	64,559,416		14,134,709		4,406,329		9,894	9894.0	6,525	6,080	7,954
2002-03	66,341,130		16,135,897		4,485,062		9,860	9860.0	6,728	6,273	8,365
2003-04	73,241,563		11,891,272		4,744,366		9,606	9606.0	7,625	7,131	8,862
2004-05	78,316,055		11,387,822		4,935,732		9,445	9445.0	8,292	7,769	9,497
2005-06	85,596,348		11,199,031		5,031,947		9,313	9313.0	9,191	8,651	10,394
2006-07	100,752,661		10,361,843		5,301,384		9,084	9084.0	11,091	10,508	12,232
2007-08	108,626,236		9,815,778		5,955,617		8,996	8996.0	12,075	11,413	13,166
2008-09	114,239,570		10,461,064		6,025,103		8,761	8761.0	13,040	12,352	14,234
2009-10	110,638,389		12,266,279		5,935,012		8,692	8692.0	12,729	12,046	14,140
(1) 2010-11	111,309,621		10,684,559		6,266,242		8,516	8516.0	13,071	12,335	14,325
(1) 2011-12	109,567,171		8,533,766		6,196,561		8,282	8282.0	13,230	12,481	14,260

(1) BASED UPON BUDGET AMOUNTS

(2) ADJUSTED TO REFLECT VO-ED EXPENDITURES ON SAME BASIS AS PRIOR YEARS

NOTE: EFFECTIVE 1998-1999 KINDERGARTEN IS COUNTED FULL-TIME.

SOURCE AND APPLICATION OF FUNDS NON-RESTRICTED TOTALS

SOURCE OF FUNDS

	<u>FY2011</u>		<u>FY2012</u>	
LOCAL APPROPRIATION	\$ 28,240,000	25.38%	\$ 28,240,000	25.77%
STATE	81,048,270	72.81%	77,975,732	71.17%
FEDERAL	325,000	0.29%	350,000	0.32%
OTHER LOCAL	<u>1,696,351</u>	<u>1.52%</u>	<u>3,001,439</u>	<u>2.74%</u>
TOTAL	<u>\$ 111,309,621</u>	<u>100.00%</u>	<u>\$ 109,567,171</u>	<u>100.00%</u>

APPLICATION OF FUNDS

	<u>FY2011</u>		<u>FY2012</u>	
SALARIES / WAGES	\$ 69,055,863	62.04%	\$ 67,672,659	61.76%
CONTRACTED SERVICES	7,092,784	6.37%	8,084,976	7.38%
SUPPLIES / MATERIALS	4,244,900	3.81%	3,593,347	3.28%
OTHER CHARGES	24,872,912	22.35%	23,675,532	21.61%
EQUIPMENT / BLDGS	2,467,025	2.22%	2,229,040	2.03%
TRANSFERS	<u>3,576,137</u>	<u>3.21%</u>	<u>4,311,617</u>	<u>3.94%</u>
TOTAL	<u>\$ 111,309,621</u>	<u>100.00%</u>	<u>\$ 109,567,171</u>	<u>100.00%</u>

ADMINISTRATION SUMMARY

	FY10 Actual	Approved Budget 2010-2011	Requested Budget 2011-2012	Approved Budget 2011-2012
OFFICE OF THE SUPERINTENDENT	301,268	311,503	313,427	313,427
BOARD OF EDUCATION	186,944	206,111	206,849	206,849
PERSONNEL DEPARTMENT	459,859	471,654	467,626	467,626
FINANCE OFFICE	725,234	823,495	866,179	851,332
INFORMATION TECHNOLOGY	350,341	365,934	369,354	369,354
NON-DIST CENTRAL SUPPORT	44,166	80,850	58,850	58,850
COMMUNICATIONS & ACCOUNTABILITY	206,469	236,449	224,348	223,508
ADDITIONAL BUDGET REQUESTS				
TOTAL	2,274,281	2,495,996	2,506,633	2,490,946

OFFICE OF THE SUPERINTENDENT

Program Description

The responsibilities of this office entail administration of the public school system in accordance with the Public School Laws of Maryland, bylaws of the State Board of Education, and Board of Education policies. The Office of the Superintendent implements and directs programs as mandated by the Board of Education.

Objectives

Develop a true partnership with parents in the education of our children and youth

Provide accurate information and advice to the Board of Education on a variety of educational matters

Provide leadership and direction in planning, execution, coordinating and evaluating the total operation of the County's public schools through the policies established by the Board of Education

Improve school-community relationships through encouraging public support

Assess public and staff opinions concerning needs and implications that create a better education

**ADMINISTRATION
OFFICE OF THE SUPERINTENDENT**

1520000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	278,144	282,503	3.0	285,427	3.0	285,427	3.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	245						
ADVERTISING		1,000		500		500	
CONTRACTED SERVICES	245	1,000		500		500	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	1,110	2,000		1,500		1,500	
TRAVEL / PROF DEV	5,306	10,000		7,500		7,500	
MILEAGE - IN COUNTY		750		750		750	
MILEAGE - OUT OF COUNTY	1,361	2,000		2,000		2,000	
DUES, SUBS & PUBLICATIONS	10,099	9,500		10,500		10,500	
REGISTRATION FEES	1,503			1,500		1,500	
PSSAM DUES	3,500	3,750		3,750		3,750	
OTHER CHARGES	22,879	28,000		27,500		27,500	
OFFICE OF THE SUPERINTENDENT TOTAL	301,268	311,503	3.0	313,427	3.0	313,427	3.0

BOARD OF EDUCATION

Program Description

The Board of Education is a body of elected citizens of Allegany County responsible for establishing policy for the operation of the public school system in accordance with state law. The Board considers and acts upon proposals from the Superintendent of Schools, citizenry, and its own membership concerning the operations of the school system.

The Board of Education consists of five members. The attorney for the Board and the Board's external auditor are employed on a part-time, as-required, basis to meet the legal and auditing responsibilities of the Board.

Objectives

Provide Allegany County with quality educational programs

Work cooperatively with the community and staff to provide leadership responsive to public concerns

Establish policy for the operation of the school system

**ADMINISTRATION
BOARD OF EDUCATION**

1510000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	25,675	28,461		28,999		28,999	
CONTRACTED SERVICES							
CONSULTANT SERVICES		2,000		1,000		1,000	
LEGAL FEES	84,866	75,000		85,000		85,000	
MABE LEGAL FEES		7,250		3,650		3,650	
LEGAL RETAINER	2,400	2,400		2,400		2,400	
AUDIT FEES	51,318	55,000		52,000		52,000	
ADVERTISING	714	1,100		1,100		1,100	
CONTRACTED SERVICES	139,298	142,750		145,150		145,150	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES - PUBLIC RELATIONS		3,000		2,000		2,000	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	2,485	5,000		2,500		2,500	
TRAVEL / PROF DEV	5,951	8,200		7,200		7,200	
MILEAGE - IN COUNTY		1,500		1,000		1,000	
MILEAGE - OUT OF COUNTY	815	4,200		2,000		2,000	
DUES, SUBS & PUBLICATIONS	12,327	13,000		18,000		18,000	
OTHER CHARGES	21,578	31,900		30,700		30,700	
EQUIPMENT							
SPECIAL EQ - REP'L	393						
BOARD OF EDUCATION TOTAL	<u>186,944</u>	<u>206,111</u>		<u>206,849</u>		<u>206,849</u>	

PERSONNEL DEPARTMENT

Program Description

It is the function of the Personnel Department to provide the students enrolled in the Allegany County Public Schools with the best-qualified teachers and support personnel possible.

This office provides the necessary personnel services for professional, technical, and classified employees. The Director of Personnel serves as the Board of Education's chief negotiator.

Objectives

Is responsible for recruiting, screening applicants, and selecting qualified staff that are able to perform effectively in the position of responsibility to which each is assigned

Provides the Allegany County Public School System with the most qualified teachers and support employees possible

Administers phases of the personnel functions relating to certification, contracts, records, reports, and benefit programs

Provides counseling services to employees in such areas as retirement, benefits, salaries, certification, career goals, and other job-related topics as requested by employees

Establishes and maintains staff personnel records

Plans and directs orientation programs and retirement seminars

**ADMINISTRATION
PERSONNEL DEPARTMENT**

1580000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	413,893	421,604	6.0	422,576	6.0	422,576	6.0
CONTRACTED SERVICES							
RISK & SAFETY CONSULTANT SERVICES		3,000		3,000		3,000	
NEGOTIATION EXPENSE	4,066	4,400		7,400		7,400	
ADVERTISING	1,013	3,500		3,000		3,000	
SOFTWARE MAINTENANCE AGREEMENT	8,400						
AWARDS / PRIZES	8,175	9,500		9,500		9,500	
CONTRACTED SERVICES	21,654	20,400		22,900		22,900	
SUPPLIES AND MATERIALS							
FORMS	450	1,200		1,200		1,200	
TESTING & EVALUATION MATERIALS	(574)						
SUPPLIES AND MATERIALS	(124)	1,200		1,200		1,200	
OTHER CHARGES							
INSERVICE TRAINING	20	1,500		1,500		1,500	
TRAVEL / PROF DEV	5,396	9,500		7,500		7,500	
MILEAGE - IN COUNTY		2,000		500		500	
MILEAGE - OUT OF COUNTY	3,121	3,600		3,600		3,600	
DUES, SUBS & PUBLICATIONS	2,228	2,100		2,300		2,300	
REGISTRATION FEES	150	1,750		1,750		1,750	
TEACHER RECRUITMENT	495	8,000		3,000		3,000	
OTHER CHARGES	11,410	28,450		20,150		20,150	
EQUIPMENT							
SPECIAL EQ - ADD'L	13,026			800		800	
PERSONNEL DEPARTMENT TOTAL	459,859	471,654	6.0	467,626	6.0	467,626	6.0

FINANCE OFFICE

Program Description

It is the function of the Finance Office to provide complete, timely and accurate financial information to those individuals charged with the responsibility of managing the operations of the Allegany County Public Schools. In addition, this division serves the school system by:

Paying all regular and part-time employees on a scheduled basis throughout the year

Maintaining the official financial records of the Board of Education

Paying all accounts payable obligations of the Board of Education

Preparing all reports of revenue and expenditures required by other governmental agencies

Supervising the planning, formulation, execution, control, and analysis of the annual operating budget

Providing the Board of Education and Superintendent analyses of financial data to help in formulating the annual operating budget

Maintaining all insurance records for active employees and retirees, and processing coverage changes as required. The insurance section also administers all system-wide general insurance policies

Maintaining leave accounting records for all full-time personnel

**ADMINISTRATION
FINANCE OFFICE**

1560000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	660,236	706,645	11.0	781,829	11.75	766,982	11.75
CONTRACTED SERVICES							
FIXED ASSET UPDATE / GASB 45		10,000		5,000		5,000	
DUPLICATING EQUIP RENTAL (ADMIN)	32,993	40,500		40,500		40,500	
MAINTENANCE AGREEMENT	1,517	4,300		4,300		4,300	
REPAIR OF EQUIPMENT		2,500		1,500		1,500	
CONTRACTED SERVICES	34,510	57,300		51,300		51,300	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES (ADMIN)	6,061	17,800		7,800		7,800	
FORMS		2,500		2,500		2,500	
DUPLICATING SUPPLIES	7,855	11,300		11,300		11,300	
SUPPLIES AND MATERIALS	13,916	31,600		21,600		21,600	
OTHER CHARGES							
TRAINING	5,090	6,000		6,000		6,000	
TRAVEL / PROF DEV	894	6,800		3,800		3,800	
MILEAGE - IN COUNTY	505	700		700		700	
MILEAGE - OUT OF COUNTY	717	2,700		1,700		1,700	
DUES, SUBS & PUBLICATIONS	5,649	6,750		6,750		6,750	
OTHER CHARGES	12,855	22,950		18,950		18,950	
EQUIPMENT							
SPECIAL EQ - REP'L	3,717	5,000		5,000		5,000	
TRANSFERS							
INDIRECT COST RECOVERY				(12,500)		(12,500)	
FINANCE OFFICE TOTAL	725,234	823,495	11.0	866,179	11.75	851,332	11.75

INFORMATION TECHNOLOGY

Program Description

The Information Technology Department is located in the Central Office of the Board of Education. Information is processed using an IBM System I Model 525 Computer.

The Information Technology Department handles administrative work for the County Commissioners and the Board of Education, such as:

Payroll / Personnel / Position Control Systems

Budgeting / Schools / Leave / Financial Accounting Systems

Student Enrollment / Attendance / Grading / Suspension / Testing / Free and Reduced Lunch Participation and Revenue Systems

Supplies / Materials / Foods Inventory Systems

Tax / Utility / Billings and Collections

Workstations installed in schools and other departments use software that connects to the main computer to allow department's immediate access to information stored. The workstations are used to add, update, and retrieve information. Schools and other county agencies have access to the main computer via the county's wireless wide area network (WAN). The Information Technology Department helps to support all departments in the programming and software development of requested informational systems.

**ADMINISTRATION
INFORMATION TECHNOLOGY**

1590000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL	1,227	6,100		6,100		6,100	
BOE SHARE OF CENTRALIZED SERVICES	348,334						
CONTRACTED SERVICES	349,561	6,100		6,100		6,100	
SUPPLIES AND MATERIALS							
DATA PROCESSING SUPPLIES	780	7,500		2,500		2,500	
EQUIPMENT							
SPECIAL EQ - REP'L		4,000		2,000		2,000	
TRANSFERS							
TRANSFER TO OTHER FUNDS		348,334		358,754		358,754	
INFORMATION TECHNOLOGY TOTAL	350,341	365,934		369,354		369,354	

NON-DISTRIBUTED CENTRAL SUPPORT

Program Description

The Non-Distributed Central Support Department provides support to the Central Office departments and includes those functions that are of a system-wide nature.

**ADMINISTRATION
NON-DIST.CENTRAL SUPPORT**

1600000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	(4,663)	5,150		5,150		5,150	
CONTRACTED SERVICES							
SPECIFIC PROJECTS	4,293						
EQUIPMENT RENTAL		1,200		1,200		1,200	
CONTRACTED SERVICES	4,293	1,200		1,200		1,200	
SUPPLIES AND MATERIALS							
PRINTING SUPPLIES	893	4,500		2,500		2,500	
OTHER CHARGES							
POSTAGE	36,446	50,000		40,000		40,000	
REGISTRATION FEES	130						
OTHER CHARGES	36,576	50,000		40,000		40,000	
EQUIPMENT							
SPECIAL EQ - ADD'L	962						
SPECIAL EQ - REP'L	6,105	20,000		10,000		10,000	
EQUIPMENT	7,067	20,000		10,000		10,000	
NON-DIST. CENTRAL SUPPORT TOTAL	44,166	80,850		58,850		58,850	

COMMUNICATIONS AND ACCOUNTABILITY

Program Description

Connecting people and ideas through communication is the goal of the Office of Communication and Accountability. This office addresses the administration of testing programs and the development of grants to increase funding for educational programs.

This department reaches out to interested stakeholders from various sectors of the community to help give students the support and resources they need to be successful. It also works to inform administrators, teachers, parents, and other interested stakeholders about educational programs and vision for education in the Allegany County Public School System. The Board has made a definite commitment to enhance effective communication between the school system and members of the community.

Accountability is also an important component for building effective education programs. Administrators are accountable as the educational leaders in their specific areas. Teachers' performance, student performance, and the role of stakeholders are all areas that must be considered in the development of accountability evaluation. The State of Maryland mandates that county systems be accountable for assessed knowledge, student participation, and student attainment of knowledge.

**ADMINISTRATION
COMMUNICATIONS & ACCOUNTABILITY**

1610075

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	193,743	196,292	3.0	199,191	3.0	198,351	3.0
CONTRACTED SERVICES							
TESTING & SCORING	7,720	10,000		10,000		10,000	
CONSULTANT SERVICES		10,045		5,045		5,045	
CONTRACTED SERVICES	<u>7,720</u>	<u>20,045</u>		<u>15,045</u>		<u>15,045</u>	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	2,826	4,630		3,630		3,630	
OTHER CHARGES							
POSTAGE	117	7,002		2,002		2,002	
TRAVEL	513			500		500	
TRAVEL / MILEAGE	381	1,500					
MILEAGE - IN COUNTY	328	2,500		1,500		1,500	
MILEAGE - OUT OF COUNTY	841	4,480		2,480		2,480	
OTHER CHARGES	<u>2,180</u>	<u>15,482</u>		<u>6,482</u>		<u>6,482</u>	
COMMUNICATIONS & ACCOUNTABILITY TOTAL	<u>206,469</u>	<u>236,449</u>	<u>3.0</u>	<u>224,348</u>	<u>3.0</u>	<u>223,508</u>	<u>3.0</u>

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MID-LEVEL ADMINISTRATION SUMMARY

	FY10 Actual	Approved Budget 2010-2011	Requested Budget 2011-2012	Approved Budget 2011-2012
INSTRUCTIONAL DIRECTION SERVICES	1,657,786	1,721,460	1,536,028	1,536,028
SCHOOL ADMINISTRATION REGULAR	5,080,043	5,297,079	5,260,735	5,248,740
SCHOOL ADMINISTRATION VOC ED	241,254	240,693	241,951	241,951
CAREER & TECHNOLOGY ED ADMINISTRATION	54,696	58,388	132,196	132,196
ADDITIONAL BUDGET REQUESTS				
TOTAL	7,033,779	7,317,620	7,170,910	7,158,915

INSTRUCTIONAL DIRECTION SERVICES

Program Description

The Department of Instruction at the Central Office of the Allegany County Public Schools coordinates the programs and operations of the county's public schools by administering policies and procedures, developing curricula and implementing programs at the direction of the Superintendent of Schools and the Board of Education. The duties are carried out by:

Providing countywide, K-12 program of instruction appropriate to the needs of all students enrolled in the Allegany County Public School System

Providing leadership to school administrators in the interpretation and implementation of all programs

Planning, supervising and directing the orderly preparation and evaluation of course of study and curriculum guides

Coordinating the activities of review committees in the evaluation of instructional materials and equipment

Providing consultative assistance in the planning of instructional facilities

Providing supervision and assistance to administrators and teachers in the improvement of the instructional process

Providing administration and direction for all professional staffing

Providing the leadership for all staff development

**MID-LEVEL ADMINISTRATION
INSTRUCTIONAL DIRECTION SERVICES**

1610000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	1,628,646	1,629,040	20.0	1,477,808	18.25	1,477,808	18.25
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	6,488	10,500		6,500		6,500	
GENERAL SUPPLIES		700		500		500	
SUPPLIES AND MATERIALS	6,488	11,200		7,000		7,000	
OTHER CHARGES							
TRAVEL	2,227	15,500		5,500		5,500	
MILEAGE - IN COUNTY	7,725	20,870		10,870		10,870	
MILEAGE - OUT OF COUNTY	4,863	15,950		10,950		10,950	
DUES, SUBS & PUBLICATIONS	3,507	3,900		3,900		3,900	
REGISTRATION FEES	728						
OTHER CHARGES	19,050	56,220		31,220		31,220	
EQUIPMENT							
SPECIAL EQ - REP'L	3,403	10,000		5,000		5,000	
SPECIAL EQ - ADD'L	199						
MISC EQ - ADD'L		15,000		15,000		15,000	
EQUIPMENT	3,602	25,000		20,000		20,000	
INSTRUCTIONAL DIRECTION SERVICES TOTAL	1,657,786	1,721,460	20.0	1,536,028	18.25	1,536,028	18.25

SCHOOL ADMINISTRATION - REGULAR

Program Description

Using curriculum materials and professional staff, school administrators develop, schedule, and administer programs of instruction within the individual schools that meet the educational needs of their students. The goal of the division of administration is to provide the administration and instructional leadership within the school to successfully carry out the philosophy of the Allegany County Public School System.

Objectives:

Administer the policy, procedures, and programs at the direction of the Superintendent and the Board of Education

Formulate administrative procedures that support and enhance the instructional program

Adjust curriculum programs to meet unusual background or needs of students in individual schools

Provide professional guidance to staff

Provide counseling and take action on discipline and behavioral problems of students

Establish standards of performance

Resolve good working relations with and among staff

Initiate and insure open communication between school administrators and students, teachers, parents and community

Provide records for a total student information system

**MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION REGULAR**

2500009 / 2500003

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	4,703,493	4,854,526	75.0	4,887,182	75.0	4,885,187	75.0
CONTRACTED SERVICES							
BUS / COMPUTER EQUIP RENTAL		8,400		4,400		4,400	
REPAIR OF EQUIPMENT	110,000	110,000		90,000		90,000	
SOFTWARE MAINTENANCE AGREEMENT	14,063	15,300		15,300		15,300	
CONTRACTED SERVICES	124,063	133,700		109,700		109,700	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	181,536	174,100		164,100		164,100	
OTHER CHARGES							
INSERVICE TRAINING	6,639	29,100		19,100		9,100	
COMMENCEMENT EXPENSES	11,223	13,184		13,184		13,184	
TRAVEL	3,919	19,219		9,219		9,219	
MILEAGE - IN COUNTY	10,890	20,257		15,257		15,257	
MILEAGE - OUT OF COUNTY	3,454	13,943		8,943		8,943	
OTHER CHARGES	36,125	95,703		65,703		55,703	
EQUIPMENT							
OFFICE EQ / FURN - REP'L	5,302	9,050		9,050		9,050	
SPECIAL EQ - ADD'L	4,784						
SPECIAL EQ - REP'L	24,740	30,000		25,000		25,000	
EQUIPMENT	34,826	39,050		34,050		34,050	
SCHOOL ADMINISTRATION-REGULAR TOTAL	<u>5,080,043</u>	<u>5,297,079</u>	<u>75.0</u>	<u>5,260,735</u>	<u>75.0</u>	<u>5,248,740</u>	<u>75.0</u>

SCHOOL ADMINISTRATION - CAREER CENTER

Program Description

The Center for Career and Technical Education administration has the same duties, goals and objectives as the regular school administration. These accounts are maintained separately due to vocation-technical regulations.

**MID-LEVEL ADMINISTRATION
SCHOOL ADMINISTRATION-CAREER CENTER**

2510003

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	228,096	230,693	3.0	231,951	3.0	231,951	3.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	4,000	4,000		4,000		4,000	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	6,712	6,000		6,000		6,000	
EQUIPMENT							
SPECIAL EQ - REP'L	2,446						
SCHOOL ADMIN-CAREER CENTER TOTAL	<u>241,254</u>	<u>240,693</u>	<u>3.0</u>	<u>241,951</u>	<u>3.0</u>	<u>241,951</u>	<u>3.0</u>

CAREER AND TECHNOLOGY - ADMINISTRATIVE

Program Description

The Technology Education program provides basic education for all students in a program of instructional and laboratory experience related to the industrial and technological aspects of life. It offers opportunities to gain insights into production, recreation, and consumerism. It is a school program at middle and senior high levels, which provides real and simulated experiences with tools, materials, and processes. Students are equipped to make career choices concerning the technologies involved with power (gasoline and electric motors), communication, construction, and manufacturing.

**MID-LEVEL ADMINISTRATION
CAREER & TECHNOLOGY ED ADMINISTRATION**

2420007

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	51,026	51,338	1.0	123,496	2.0	123,496	2.0
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	1,200	1,200		1,200		1,200	
TRAVEL	838	1,000		2,000		2,000	
MILEAGE - IN COUNTY	267	1,350		1,350		1,350	
MILEAGE - OUT OF COUNTY	860	2,750		2,750		2,750	
DUES, SUBS & PUBLICATIONS	505	750		1,400		1,400	
OTHER CHARGES	<u>3,670</u>	<u>7,050</u>		<u>8,700</u>		<u>8,700</u>	
CAREER & TECHNOLOGY ED ADMIN TOTAL	<u>54,696</u>	<u>58,388</u>	<u>1.0</u>	<u>132,196</u>	<u>2.0</u>	<u>132,196</u>	<u>2.0</u>

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INSTRUCTIONAL - REGULAR PROGRAMS SUMMARY

	FY10 Actual	Approved Budget 2010-2011	Requested Budget 2011-2012	Approved Budget 2011-2012
ART	1,309,856	1,315,897	1,343,601	1,331,146
ENGLISH	2,465,437	2,559,959	3,136,670	3,106,521
ENGLISH NEP/LEP	19,030	33,784	26,784	26,784
FOREIGN LANGUAGE	879,832	907,039	985,160	975,552
TECH ED	942,864	994,031	951,482	942,692
MATHEMATICS	2,699,698	2,753,163	2,843,958	2,843,958
MEDIA SERVICES	1,658,056	1,696,719	1,733,254	1,763,313
MUSIC	2,044,337	2,088,616	2,072,701	2,054,907
PHYSICAL EDUCATION	2,188,455	2,264,943	2,331,612	2,325,980
SCIENCE	2,550,607	2,628,285	2,462,224	2,439,250
SOCIAL STUDIES	2,208,933	2,307,214	2,223,339	2,202,468
OUTDOOR SCHOOL	159,027	246,201	213,701	193,701
FAMILY LIFE	29,541	35,654	35,654	26,350
READING INSTRUCTION	1,346,782	1,378,840	702,186	695,444
INSTRUCTIONAL ASSESSMENT NEEDS	6,221	22,735	22,735	22,735
INSTRUCTIONAL COMPUTER RESOURCES	1,322,006	1,093,721	1,009,089	1,014,839
OTHER INSTRUCTIONAL PROGRAMS	16,594,484	16,522,612	17,015,504	16,875,620
GIFTED AND TALENTED	23,394	39,235	39,235	39,235
TARGETED LEARNING ASSISTANCE	137,955	300,974		140,660
ALTERNATIVE PROGRAM	480,257	506,678	528,180	524,360
IN-SCHOOL SUSPENSION	177,084	240,389	215,088	215,088
ACADEMIC VILLAGES	392,831	405,132	371,198	368,755
LEARNING ASSISTANCE PROGRAM	229,524	239,143	244,230	244,230
EVENING HIGH SCHOOL	58,761	59,269	59,269	59,852
VOCATIONAL ED T & I	1,905,141	1,954,621	1,942,187	1,925,134
VOCATIONAL ED FAMILY & CONSUMER SCIENCE	713,691	732,557	689,619	683,206
PRINT SHOP	169,422	225,116	226,132	226,132
GUIDANCE	1,643,286	1,704,633	1,714,657	1,698,027
NON-DISTRIBUTED EXPENDITURES	1,893,671	1,554,111	(17,249)	123,984
CENTRAL PURCHASING	120,531	120,000	110,000	110,000
NON-DISTRIBUTED OPERATIONS	142,455	36,000	24,000	24,000
PSYCHOLOGICAL SERVICES	577,629	610,099	622,821	622,821
TEACHER MENTORING	72,145	101,335	21,555	21,555
HIGH SCHOOL DROPOUT PREVENTION	120,076	148,744	136,351	136,351
CURRICULUM DEVELOPMENT & INSERVICE	293,808	449,100	229,100	229,100
ADDITIONAL BUDGET REQUESTS			71,933	
INSTRUCTIONAL - REGULAR TOTAL	47,576,827	48,276,549	46,337,960	46,233,750

ART

Program Description

Through art, a student develops: (1) an understanding of the tools of the artist, the factors that influence the artist, and the influence art has had on the history of the world, (2) a sense of perceiving and the ability to respond to what is perceived, and (3) the ability to translate what is perceived into a visual form that is satisfying and rewarding to the individual. This form of self-expression promotes recognition of the worth of the individual. Art is offered in grades K-12.

The goals of art education in the Allegany County Public School System are to develop through visual art experiences:

- Knowledge of art and its relationship to the history of people

- A positive self-esteem and an awareness of self and others

- The potential to perceive and respond to natural and human-made forms

- The ability to make aesthetic judgments

- The potential to produce visual expressions through art media

- An awareness and understanding of art careers

**INSTRUCTION
ART**

2000009

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	1,238,886	1,242,697	20.5	1,270,401	20.5	1,257,946	20.5
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT		500		500		500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DIST	67,592	67,600		67,600		67,600	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	1,436	3,000		3,000		3,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	1,942	2,100		2,100		2,100	
ART TOTAL	<u>1,309,856</u>	<u>1,315,897</u>	<u>20.5</u>	<u>1,343,601</u>	<u>20.5</u>	<u>1,331,146</u>	<u>20.5</u>

ENGLISH

Program Description

The English Language Arts program is designed to integrate reading, writing, speaking, listening, language, and literature instruction. Through writing and speaking, students are able to interpret language to derive meaning to stimulate thought and feelings, and to learn. By studying the content areas of language and literature, students can trace the origins of these in the past, study development in the present, and appreciate the variety and change that keep language and literature alive. Each program tailors instruction to accommodate the learners' varying needs, abilities, knowledge, and experience. The purpose of the English Language Arts curriculum is to enable students to gain conscious control of their language and to help pupils enjoy language as art and entertainment. These aspects of English - cognitive and affective - have content and process which are taught within the context of a balanced integrated program consisting of six integrated elements: four components of the communications process - reading, writing, speaking, and listening; and the two content areas of language and literature. Curriculum guides are regularly updated to comply with the state bylaw which makes it mandatory to adopt the Maryland State Department of Education's English Language Arts' philosophy, goals, and sub goals.

To also fulfill state requirements, all classes meet the competency-based education objectives, prepare for the Maryland Writing Test, and offer the Certificate of Merit Program. Pupils at all levels have opportunities to acquire experience and develop skills in the related areas of dramatics, journalism, creative writing, debate, and media production.

**INSTRUCTION
ENGLISH / LANGUAGE ARTS**

2010009 / 2210002

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	2,406,507	2,509,502	42.0	3,086,213	50.0	3,056,064	50.0
CONTRACTED SERVICES							
CONT SERV - ENGLISH VERTICAL TEAMS	4,505	7,000		7,000		7,000	
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON-DISTRIBUTED	36,043	27,627		27,627		27,627	
MATERIALS - ENGLISH VERTICAL TEAM	4,247	4,000		4,000		4,000	
MATERIALS - VSC IN READING	4,963	5,000		5,000		5,000	
TEXTBOOK & INST'L SUPPLIES	45,253	36,627		36,627		36,627	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	1,013	1,830		1,830		1,830	
EQ - VSC IN READING	8,159	5,000		5,000		5,000	
EQUIPMENT	9,172	6,830		6,830		6,830	
ENGLISH / LANGUAGE ARTS TOTAL	2,465,437	2,559,959	42.0	3,136,670	50.0	3,106,521	50.0

LIMITED ENGLISH PROFICIENCY

Program Description

English for speakers of other languages I-IV provides limited and non-English speaking students assistance in adjusting to the school and community linguistically and culturally. The focus of this course, at each level, is to improve English language proficiency by developing the skills of listening, speaking, reading, and writing. Emphasis is also placed on assisting students in passing functional tests and to begin preparation for other state assessments. Students may or may not take this class in conjunction with English classes as determined by the ESOL team.

**INSTRUCTION
ENGLISH NEP / LEP**

2010008

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	18,572	29,784		22,784		22,784	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	85						
MATERIALS - LEP	373	3,500		3,500		3,500	
TEXTBOOK & INST'L SUPPLIES	<u>458</u>	<u>3,500</u>		<u>3,500</u>		<u>3,500</u>	
EQUIPMENT							
MISC EQ - ADD'L - LEP		500		500		500	
ENGLISH NEP / LEP TOTAL	<u>19,030</u>	<u>33,784</u>		<u>26,784</u>		<u>26,784</u>	

FOREIGN LANGUAGES

Program Description

The Foreign Language program provides an opportunity for a second language learning experience for students. Emphasis is placed both upon oral and written communication skills. Conversational French and Spanish are offered beginning with grade seven in selected schools while elective courses in French, Spanish, and Latin are offered at the high school level. To enhance instruction, funds are provided to purchase newspapers, workbooks, and other consumable materials printed in the foreign language.

**INSTRUCTION
FOREIGN LANGUAGES**

2020009

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	875,969	901,914	14.0	980,035	15.0	970,427	15.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DISTRIBUTED		1,125		4,000		4,000	
EQUIPMENT							
SPECIAL EQ - ADD'L	3,863	4,000		1,125		1,125	
FOREIGN LANGUAGE TOTAL	<u>879,832</u>	<u>907,039</u>	<u>14.0</u>	<u>985,160</u>	<u>15.0</u>	<u>975,552</u>	<u>15.0</u>

TECHNOLOGY EDUCATION

Program Description

Technology Education has been designed to meet the Maryland State Board of Education eight required outcomes for the required graduation credit. The Technology Education program provides basic education for all students in a program of instructional and laboratory experience related to the industrial and technological aspects of life and offers opportunities to gain insights into production, recreation, and consumerism. It is a school program at middle and senior high levels, which provides real and simulated experiences with tools, materials, and processes. Students are equipped to make career and lifestyle choices concerning the technologies involved with power, communication, construction, and materials.

**INSTRUCTION
TECHNOLOGY EDUCATION**

2030000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	894,894	939,131	15.0	896,582	14.0	887,792	14.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	644	4,500		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON-DISTRIBUTED	34,370	35,400		35,400		35,400	
EQUIPMENT							
SPECIAL EQ - ADD'L	12,956	15,000		17,500		17,500	
TECHNOLOGY EDUCATION TOTAL	942,864	994,031	15.0	951,482	14.0	942,692	14.0

MATHEMATICS

Program Description

The Mathematics program is a continuously progressive program of study for grades K-12. It is designed to provide a comprehensive and flexible course of work to meet the needs of all students. Specific activities include developing the students' abilities to:

Recognize and recall mathematical facts, definitions, and symbols

Perform mathematical manipulations

Understand mathematical concepts and processes

Solve specific mathematical problems

Use mathematical reasoning and processes to meet personal and societal needs

**INSTRUCTION
MATHEMATICS**

2040000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	2,609,552	2,686,907	44.0	2,779,702	45.0	2,779,702	45.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NON-DIST	56,115	40,919		40,919		40,919	
OTHER CHARGES							
TRAVEL		1,000					
MILEAGE - OUT OF COUNTY		1,000					
OTHER CHARGES		2,000					
EQUIPMENT							
SPECIAL EQ - ADD'L MD EQ INCENT	34,031	23,337		23,337		23,337	
MATHEMATICS TOTAL	<u>2,699,698</u>	<u>2,753,163</u>	<u>44.0</u>	<u>2,843,958</u>	<u>45.0</u>	<u>2,843,958</u>	<u>45.0</u>

MEDIA SERVICES

Program Description

Library Media Services has the dual responsibility of providing support at both the system level and in the individual schools. This support includes the following services:

Evaluation, selection, acquisition, and organization of library media material

Processing of library media materials, both print and non-print

Ordering and receiving commercially processed books in schools

Film library and video library acquisition and distribution, as well as video / television planning and implementation

Production of media materials, commercially unavailable, to extend and enrich instructional programs in all schools

Maintenance and repair of audiovisual equipment

**INSTRUCTION
MEDIA SERVICES**

2300000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	1,468,238	1,491,709	22.0	1,528,244	22.0	1,558,303	23.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	3,592	6,000		6,000		6,000	
DUPLICATING EQUIP RENTAL	270	1,500		1,500		1,500	
CONTRACTED SERVICES	<u>3,862</u>	<u>7,500</u>		<u>7,500</u>		<u>7,500</u>	
TEXTBOOKS & INST'L SUPPLIES							
LIBRARY MEDIA - NON-DISTRIBUTED	110,293	110,000		110,000		110,000	
MAGAZINES / NEWSPAPERS - NON-DIST	3,992	4,000		4,000		4,000	
MATERIAL OF INSTRUCTION	29,275	31,000		31,000		31,000	
OFFICE SUPPLIES	763	800		800		800	
DUPLICATING SUPPLIES		400		400		400	
AUDIO VISUAL RESALE	<u>743</u>						
TEXTBOOKS & INST'L SUPPLIES	<u>145,066</u>	<u>146,200</u>		<u>146,200</u>		<u>146,200</u>	
OTHER CHARGES							
POSTAGE		630		630		630	
TRAVEL		500		500		500	
MILEAGE - IN COUNTY	819	1,300		1,300		1,300	
TEACHER OF THE YEAR	<u>6,809</u>	<u>7,500</u>		<u>7,500</u>		<u>7,500</u>	
OTHER CHARGES	<u>7,628</u>	<u>9,930</u>		<u>9,930</u>		<u>9,930</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	33,262	41,380		41,380		41,380	
MEDIA SERVICES TOTAL	<u><u>1,658,056</u></u>	<u><u>1,696,719</u></u>	<u><u>22.0</u></u>	<u><u>1,733,254</u></u>	<u><u>22.0</u></u>	<u><u>1,763,313</u></u>	<u><u>23.0</u></u>

MUSIC

Program Description

The Music program offers students an opportunity to participate in a variety of diverse experiences in which the development of aesthetic sensitivity plays a vital role. Since each individual possesses the inherent need and ability to develop modes of self-expression and communication, the general music program is designed to help students become discriminating consumers and participants through an understanding of the elements and concepts of music. Additional opportunities are available to students with special talents and abilities in the performing arts. The respective schools offer enrichment activities in choral and instructional programs. It is the responsibility of the schools to provide a program, which will ensure that students are afforded an opportunity to become musically literate citizens and consumers.

**INSTRUCTION
MUSIC**

2050000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	1,743,172	1,780,916	28.0	1,815,001	28.0	1,797,207	28.0
CONTRACTED SERVICES							
TRANSPORTATION - MUSIC	21,000	21,000		21,000		21,000	
TRANSPORTATION - MUSIC FEST	40,514	47,890		47,890		47,890	
MUSICAL INSTR - TUNING	2,600	4,950		4,950		4,950	
ENRICHMENT	3,663	5,485		5,485		5,485	
REPAIR OF EQUIPMENT - NON-DISTRIBUTED	10,564	10,350		10,350		10,350	
MUSIC FESTIVAL	8,006						
CONTRACTED SERVICES	<u>86,347</u>	<u>89,675</u>		<u>89,675</u>		<u>89,675</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	36,105	36,375		36,375		36,375	
MUSIC SUPPLIES	4,435	4,500		4,500		4,500	
SPEECH / DRAMA MATERIALS	14,992	15,000		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	<u>55,532</u>	<u>55,875</u>		<u>55,875</u>		<u>55,875</u>	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	6,116	9,000		9,000		9,000	
EQUIPMENT							
SPEECH / DRAMA EQUIPMENT	8,842	9,000		9,000		9,000	
SPECIAL EQ - REP'L	144,328	144,150		94,150		94,150	
EQUIPMENT	<u>153,170</u>	<u>153,150</u>		<u>103,150</u>		<u>103,150</u>	
MUSIC TOTAL	<u><u>2,044,337</u></u>	<u><u>2,088,616</u></u>	<u><u>28.0</u></u>	<u><u>2,072,701</u></u>	<u><u>28.0</u></u>	<u><u>2,054,907</u></u>	<u><u>28.0</u></u>

PHYSICAL EDUCATION

Curriculum is developed to meet the needs and well being of all students. The instructional program is designed to meet the physical, mental, emotional, and social needs of students. The philosophy is to provide opportunities for self-confidence, self-identification, individual initiative, and personal responsibility.

The program consists of four divisions: elementary (gr.1-5), middle school (gr.6-8), secondary (gr.9-12), and interscholastic athletic programs. The purpose of the physical education program is to develop physical fitness through vigorous activities which contribute to the development of physical strength, endurance, coordination, agility, flexibility, sense of balance, and speed; to develop physical skills and desirable health habits through a variety of activities, essential to a safe and successful life; to develop abilities and interests in wholesome recreation through activities which lead to worthy use of leisure time; and to develop knowledge of rules, techniques, and strategies of all activities through a variety of game situations and teaching methods.

The elementary program is designed to give a large muscle activity, to progress into low-organized games, and to teach basic skills such as: running, throwing, catching, climbing, jumping, hopping, sliding, kicking, and falling. Skill development continues through more highly organized team games. Teamwork and social skills are emphasized in the elementary programs. Special emphasis is placed on taking turns unselfishly, winning and losing graciously, respecting teammates and opponents cooperatively.

The emphasis of physical education at the middle school level is to involve students in a large variety of individual and team activities. Considerable time is spent in drills, which strengthen weak skills. A strong skill base is needed to build a more complex pattern of movement. Team sports help to satisfy the adolescents' need for group identification; therefore, the middle school program includes many integrated and ability-grouped team sports.

The secondary program consists of many team sports, highly organized and with skills taught in depth. Students have the option to choose the activities they wish to learn or pursue. Lifetime sports appropriate for use in the adult years are highly stressed. Intramural sports are offered whenever possible. It is very important to each student to participate in at least one hour of vigorous physical activity each day.

The interscholastic athletic programs, consisting of 13 interscholastic sports, benefit our students on the secondary level by creating a close tie between school and community, reflecting the entire school program, providing highly-skilled students an opportunity to compete against schools with comparable abilities, developing useful citizenship, molding personalities, and providing a laboratory for emotional experiences in social situations.

**INSTRUCTION
PHYSICAL EDUCATION / HEALTH**

2060000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	2,175,553	2,228,243	33.5	2,294,912	33.5	2,284,280	33.5
CONTRACTED SERVICES							
CONSULTANT SERVICES		500		500		500	
REPAIR OF EQUIPMENT		2,400		2,400		2,400	
ATHLETICS - TRANSPORTATION						5,000	
ATHLETIC TRAINER PROGRAM	500	800		800		800	
ATHLETIC EVENT WORKER	(135)						
CONTRACTED SERVICES	<u>365</u>	<u>3,700</u>		<u>3,700</u>		<u>8,700</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	1,208	10,000		10,000		10,000	
COMPUTER SOFTWARE		3,100		3,100		3,100	
STADIUM SUPPLIES	<u>2,893</u>	<u>4,800</u>		<u>4,800</u>		<u>4,800</u>	
TEXTBOOKS & INST'L SUPPLIES	<u>4,101</u>	<u>17,900</u>		<u>17,900</u>		<u>17,900</u>	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	2,363	7,000		7,000		7,000	
EQUIPMENT							
INSTRUCTIONAL EQ - REP		1,600		1,600		1,600	
SPECIAL EQ - REP'L	<u>6,073</u>	<u>6,500</u>		<u>6,500</u>		<u>6,500</u>	
EQUIPMENT	<u>6,073</u>	<u>8,100</u>		<u>8,100</u>		<u>8,100</u>	
PHYSICAL EDUCATION / HEALTH TOTAL	<u><u>2,188,455</u></u>	<u><u>2,264,943</u></u>	<u><u>33.5</u></u>	<u><u>2,331,612</u></u>	<u><u>33.5</u></u>	<u><u>2,325,980</u></u>	<u><u>33.5</u></u>

SCIENCE

Program Description

The Science program develops skills that allow the student to find a place in today's rapidly advancing technological age through a variety of activities in the classroom and laboratory. The science curriculum offers students the chance to further develop the scientific principles of inquiry, discovery, critical thinking and decision-making.

Middle / junior and senior high school curriculum includes life science, physical science, earth science, biology, advanced biology, advanced placement biology, chemistry, advanced chemistry, advanced placement chemistry, and physics.

Programs include both classroom and laboratory studies

Because of advances in science today, science curriculum revisions and evaluation of materials occur on a regular basis.

**INSTRUCTION
SCIENCE**

2070000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	2,419,650	2,509,460	42.0	2,343,399	38.5	2,320,425	38.5
CONTRACTED SERVICES							
SCIENCE RESEARCH COURSE	4,536	10,350		10,350		10,350	
TRANSPORTATION - SCIENCE FAIR	23,764	29,300		29,300		29,300	
REPAIR OF EQUIPMENT	2,083	1,800		1,800		1,800	
CONTRACTED SERVICES	<u>30,383</u>	<u>41,450</u>		<u>41,450</u>		<u>41,450</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUC - NONDISTRIBUTED	59,362	45,000		45,000		45,000	
OTHER CHARGES							
TRAVEL	1,791	5,250		5,250		5,250	
MILEAGE - OUT OF COUNTY	270	1,455		1,455		1,455	
REGISTRATION FEES	90						
OTHER CHARGES	<u>2,151</u>	<u>6,705</u>		<u>6,705</u>		<u>6,705</u>	
EQUIPMENT							
SPECIAL EQ - REP'L	13,367	2,350		2,350		2,350	
SPECIAL EQ - MD EQUIPMENT INCENTIVE	25,694	23,320		23,320		23,320	
EQUIPMENT	<u>39,061</u>	<u>25,670</u>		<u>25,670</u>		<u>25,670</u>	
SCIENCE TOTAL	<u>2,550,607</u>	<u>2,628,285</u>	<u>42.0</u>	<u>2,462,224</u>	<u>38.5</u>	<u>2,439,250</u>	<u>38.5</u>

SOCIAL STUDIES

Program Description

The Social Studies program of the Allegany County Public Schools prepares students for effective citizenship in a changing world. Activities provide students with the knowledge, skill and attitudes to: become effective citizens; understand and respect their heritage and the heritage of others; understand economic, political, and social institutions and participate in solving the problems of society.

Outcomes

Political Systems

Students will demonstrate an understanding of the historical development and current status of principles, institutions, and processes of political systems in Maryland and the United States.

Peoples of the Nation and World

Students will demonstrate an understanding of the history, diversity, and commonality of the peoples of the nation and world, the reality of human interdependence, the need for global cooperation, and a multicultural perspective.

Geography

Students will demonstrate an understanding of geographic concepts and processes as needed to examine the role of culture, technology, and environment in the location and distribution of human activities.

Economics

Students will demonstrate an understanding of the historical development and current status of economic principles, institutions, and processes needed to be effective citizens, consumers, and workers in American society.

Skills and Processes

Students will demonstrate ability, individually and as part of a group, to gather information, think critically, and solve problems as needed to facilitate responsible decision making, to understand complex ideas, and to generate new ideas.

Valuing self and others

Students will demonstrate attainment of a positive self-concept and empathy toward others in order to improve interaction among individuals and groups in our democratic society.

Understands and Attitudes

Students will demonstrate attainment of understandings and attitudes needed to secure a reasoned commitment to human dignity, justice, and democratic processes.

**INSTRUCTION
SOCIAL STUDIES**

2080000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	2,170,557	2,263,434	36.0	2,179,559	34.0	2,158,688	34.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	11,640	10,200		10,200		10,200	
TRANSPORTATION - MOCK TRIAL	3,937	4,500		4,500		4,500	
FIELD TRIPS	933	6,000		6,000		6,000	
CONTRACTED SERVICES	16,510	20,700		20,700		20,700	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	7,248	3,500		3,500		3,500	
GENERAL SUPPLIES	870	900		900		900	
TEXTBOOKS & INST'L SUPPLIES	8,118	4,400		4,400		4,400	
OTHER CHARGES							
TRAVEL	2,025	1,400		1,400		1,400	
TRAVEL / MILEAGE	980	1,500		1,500		1,500	
MILEAGE - IN COUNTY	1,283	2,500		2,500		2,500	
MILEAGE - OUT OF COUNTY	1,881	4,480		4,480		4,480	
DUES, SUBS & PUBLICATIONS	250	1,500		1,500		1,500	
OTHER CHARGES	6,419	11,380		11,380		11,380	
EQUIPMENT							
INSTRUCTIONAL EQ - REP	7,329	7,300		7,300		7,300	
SOCIAL STUDIES TOTAL	<u>2,208,933</u>	<u>2,307,214</u>	<u>36.0</u>	<u>2,223,339</u>	<u>34.0</u>	<u>2,202,468</u>	<u>34.0</u>

OUTDOOR SCHOOL

Program Description

The Outdoor School Program is designed to provide every fifth and sixth grade student a hands-on, week long, residential, environmental education experience. The fifth grade program is held at the 4H Center in Garrett County and the sixth grade program is held at North Bay in Cecil County.

The overall goals of the Outdoor School Program are to foster positive attitudes toward environmental stewardship that will enable students to make decisions and take actions that protect and maintain natural resources, to understand that people have a powerful impact on and responsibility for environmental conditions, and to develop and apply their knowledge and skills to protect and sustain environmental quality.

The Outdoor School curriculum has been developed around three documents that set the framework for Environmental Education experiences for Maryland students. They are:

- Voluntary State Curriculum for Science
- Environmental Education Mandate
- Bay 2000 Agreement

The Voluntary State Curriculum identifies the skills and processes that students are to know and be able to do in five areas of science content: Earth / Space Science, Life Science, Chemistry, Physics, and Environmental Science.

The Environmental Education Mandate requires every school system in Maryland provide students at least one experience at the elementary, middle, and high school level that meets the following goals:

- Understand the value and diversity of the interdependence of the biological and physical environment
- Understand and value the interdependence between the environment and our health, economy, and culture
- Understand and value how aesthetic experiences provide insight and enrich interactions with the environment
- Develop and apply their knowledge and skills to protect and sustain environmental quality
- Develop and apply knowledge and skills at the community level for cooperative action to protect and sustain the environment.

The Bay 2000 Agreement requires that every student in the Chesapeake Bay Watershed be part of a meaningful Bay or stream outdoor experience before graduation from high school. The Outdoor School Program allows the school system to meet these requirements for elementary and middle school students. A majority of high school students enroll in environmental science as their third science credit required for graduation.

The fifth and sixth grade program ensures that Allegany County students have environmental education experiences at the elementary and middle school levels that introduce basic skills and concepts that are expanded in high school biology and environmental science courses.

**INSTRUCTION
OUTDOOR SCHOOL**

2100009 / 2100010

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	33,624	51,000		41,000		41,000	
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	22,318	28,000		28,000		28,000	
TRANSPORTATION	5,273	54,148		36,648		16,648	
CONSULTANT SERVICES	8,580						
BACKGROUND / FINGERPRINTING	3,939	2,000		2,000		2,000	
FACILITY RENTAL	64,074	75,000		75,000		75,000	
CONTRACTED SERVICES	<u>104,184</u>	<u>159,148</u>		<u>141,648</u>		<u>121,648</u>	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	16,733	19,913		16,913		16,913	
OTHER CHARGES							
MILEAGE - OUT OF COUNTY	1,970	2,640		2,640		2,640	
EQUIPMENT							
SPECIAL EQ - ADD'L	2,516	3,500		1,500		1,500	
SPECIAL EQ - REP'L		10,000		10,000		10,000	
EQUIPMENT	<u>2,516</u>	<u>13,500</u>		<u>11,500</u>		<u>11,500</u>	
OUTDOOR SCHOOL TOTAL	<u>159,027</u>	<u>246,201</u>		<u>213,701</u>		<u>193,701</u>	

FAMILY LIFE

Program Description

Family Life is a program offered in the total curriculum in the elementary schools with a specific unit for the girls in the fifth grade and a specific unit for the boys and girls in the sixth grade.

Seventh Grade

This is taught in life science and it is titled, You, Your Family and Friends. The unit includes, "Becoming More Mature" and "Growth and Development".

Ninth grade

Health and Family Life: The units are "Who Are You?" and "Friendship, Dating and Concerns". An informational letter is sent to parents.

Eleventh and twelfth grades

This is an elective semester course with parental permission. The units include "Family", "Communication", "Self-Concept", "Marriage", "Childbirth", "Parenthood" and "Contemporary Generation".

Materials are carefully selected for this program.

**INSTRUCTION
FAMILY LIFE**

2110009

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES		9,304		9,304			
CONTRACTED SERVICES							
CONTRACTUAL SERVICES	4,831	2,100		2,100		2,100	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	18,143	1,000		1,000		1,000	
GENERAL SUPPLIES	6,567	22,000		22,000		22,000	
TEXTBOOKS & INST'L SUPPLIES	24,710	23,000		23,000		23,000	
OTHER CHARGES							
MILEAGE - IN COUNTY		1,250		1,250		1,250	
FAMILY LIFE TOTAL	29,541	35,654		35,654		26,350	

READING INSTRUCTION

Program Description

In order to graduate from a Maryland high school, all students must achieve basic competencies in reading, mathematics, and writing. Current juniors and seniors must also possess the citizenship test. Functional tests, which reflect classroom instruction, assess whether a student has attained these competencies.

**INSTRUCTION
READING INSTRUCTION**

2120000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	1,340,384	1,371,000	21.0	694,346	11.0	687,604	11.0
TEXTBOOKS & INST'L SUPPLIES							
MAT OF INSTRUCT - NON DIST	6,398	7,840		7,840		7,840	
READING INSTRUCTION TOTAL	<u>1,346,782</u>	<u>1,378,840</u>	<u>21.0</u>	<u>702,186</u>	<u>11.0</u>	<u>695,444</u>	<u>11.0</u>

INSTRUCTIONAL ASSESSMENT NEEDS

Program Description

The Maryland School Assessment Program and the Maryland High School Assessment Program requires local coordination of the testing process, data analysis and reporting to MSDE and to the schools. The Office of Assessment coordinates this state mandated testing effort.

The Maryland School Assessment Program involves testing in grades 3-8 in the areas of reading and math. Grades 5 and 8 are also assessed in the area of science. This test is administered in the spring of each year.

The High School Assessment Program occurs in the content areas of Algebra I / Data Analysis, Government, Biology and English II. Successful completion of these high school assessments are part of the graduation requirements for students beginning with the class of 2009. These assessments are administered several times throughout the school year.

**INSTRUCTION
INSTRUCTIONAL ASSESSMENT NEEDS**

2130000

	FY10 Actual	Approved Budget 2010-2011 Staff	Requested Budget 2011-2012 Staff	Approved Budget 2011-2012 Staff
SALARIES AND WAGES	6,312	10,035	10,035	10,035
CONTRACTED SERVICES				
TESTING & SCORING	(91)	12,700	12,700	12,700
INSTRUCTIONAL ASSESSMENT NEEDS TOTAL	<u>6,221</u>	<u>22,735</u>	<u>22,735</u>	<u>22,735</u>

INSTRUCTIONAL COMPUTER RESOURCES

Program Description

The Instructional Computer Resources program of the Allegany County Public Schools provides full workstation and software resources to include desktops, laptops, carts, LCD projectors, printers, scanners, and other hardware tools, as well as networked software, online software programs (web based) and localized tools for individual content areas. All resources are clearly defined as requirements which match the content curriculum. Both hardware and software tools are selected based on evaluations and recommendations made by Content Supervisors for Elementary and Secondary Education.

County objectives for Instructional Computer Resources include the following:

- Technology equipment is used where appropriate in content areas

- Supervisors work with Staff to determine when and how to use technology equipment to accomplish a specific task

- Supervisors work with Staff to select and use appropriate software to accomplish a specific task

**INSTRUCTION
INSTRUCTIONAL COMPUTER RESOURCES**

2140009 / 2140013

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	110,426	114,876	2.0	120,691	2.0	119,508	2.0
CONTRACTED SERVICES							
MAINTENANCE AGREEMENT	20,539	20,000		20,000		20,000	
SOFTWARE MAINT AGREEMENT	239,432	214,304		239,304		246,237	
REPAIR OF EQUIPMENT	1,767	5,000					
CABLE TV REPAIR / MAINTENANCE	5,935	5,000					
RENEW LICENSE (A)	33,197	73,700		3,700		3,700	
CONTRACTED SERVICES	<u>300,870</u>	<u>318,004</u>		<u>263,004</u>		<u>269,937</u>	
TEXTBOOKS & INST'L SUPPLIES							
REPAIR PARTS & SUPPLIES	731	2,000					
INSTRUCTIONAL SOFTWARE	198,119	84,500		84,500		84,500	
COMPUTER SUPPLIES		2,947					
TEXTBOOKS & INST'L SUPPLIES	<u>198,850</u>	<u>89,447</u>		<u>84,500</u>		<u>84,500</u>	
OTHER CHARGES							
TRAVEL	1,893	1,500		1,500		1,500	
MILEAGE - IN COUNTY	1,850	1,604		1,104		1,104	
MILEAGE - OUT OF COUNTY	976						
DUES, SUBS & PUBLICATIONS	2,000	2,000		2,000		2,000	
OTHER CHARGES	<u>6,719</u>	<u>5,104</u>		<u>4,604</u>		<u>4,604</u>	
EQUIPMENT							
COMPUTERS - REPLACEMENT	680,645	555,400		536,290		536,290	
VIDEO MONTAGE (B)	24,496						
SPECIAL EQ - REP'L		10,890					
EQUIPMENT	<u>705,141</u>	<u>566,290</u>		<u>536,290</u>		<u>536,290</u>	
INSTRUCTIONAL COMPUTER RESOURCES							
TOTAL	<u>1,322,006</u>	<u>1,093,721</u>	<u>2.0</u>	<u>1,009,089</u>	<u>2.0</u>	<u>1,014,839</u>	<u>2.0</u>

(A) MICROSOFT OFFICE AND DEEP FREEZE SOFTWARE LICENSE RENEWAL

(B) ONE-TIME ITEM

OTHER REGULAR PROGRAMS

Program Description

This program includes the basic elementary programs plus those secondary programs that are not listed under separate headings. The kindergarten program is also included in this section, as well as the elementary and secondary textbook accounts.

The basic elementary program includes four major curricular areas. These are language arts, which includes language, listening, speaking, reading, literature, and writing; social studies, mathematics; and science. The basic elementary program is designed to meet each child's needs through individualized instruction permitting the student to:

Develop and refine skills of communication and expression

Acquire knowledge and skill in quantitative relationships

Understand how other areas and cultures of the world operate and influence each other

Develop an understanding of how man interacts with the natural and physical forces of the environment and utilize problem-solving skills to gain knowledge for improved living

**INSTRUCTION
OTHER REGULAR PROGRAMS**

2160000 / 2280000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	14,837,606	15,308,323	260.5	15,939,215	263.5	15,799,331	263.5
CONTRACTED SERVICES							
CONSULTANT SERVICES	2,886	3,000		3,000		3,000	
CONT SERV - ICT FACILITATORS		50,000					
CONTRACTED SERVICES	<u>2,886</u>	<u>53,000</u>		<u>3,000</u>		<u>3,000</u>	
TEXTBOOKS & INST'L SUPPLIES							
SCHOOL ALLOTMENTS (A)	40,540	41,375		38,636		38,636	
SCHOOL ALLOTMENTS - SPECIAL (A)	687,819	714,125		666,864		666,864	
MATERIAL OF INSTRUCT-NON DISTRIBUTED	81,663	81,720		81,720		81,720	
TEXTBOOKS		5,000					
HANDWRITING/LANGUAGE ARTS TEXTBOOK	500,000						
GENERAL SUPPLIES	3,086	7,345		7,345		7,345	
MATERIALS - GRADES 1-3	55,856	55,856		55,856		55,856	
READING / MATH / SCIENCE MATERIALS	53,268	53,268		50,268		50,268	
MATERIAL OF INSTR - READING - NON DIST	121,999	100,000		100,000		100,000	
MATERIALS - ELEM READING & MATH	14,832	15,000		15,000		15,000	
MATERIALS - ICT FACILITATORS	1,649	10,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	<u>1,560,712</u>	<u>1,083,689</u>		<u>1,020,689</u>		<u>1,020,689</u>	
OTHER CHARGES							
MILEAGE - OUT OF COUNTY	459	2,600		2,600		2,600	
EQUIPMENT							
SPECIAL EQ - ADD'L	37,357						
SCHOOL ALLOTMENTS - SPECIAL	155,464	75,000		50,000		50,000	
EQUIPMENT	<u>192,821</u>	<u>75,000</u>		<u>50,000</u>		<u>50,000</u>	
OTHER REGULAR PROGRAMS							
TOTAL	<u>16,594,484</u>	<u>16,522,612</u>	<u>260.5</u>	<u>17,015,504</u>	<u>263.5</u>	<u>16,875,620</u>	<u>263.5</u>

(A) WILL BE ALLOCATED TO SCHOOLS BASED UPON STUDENT ENROLLMENT

GIFTED AND TALENTED PROGRAMS

Program Description

The Gifted / Talented Advanced program is concerned with providing educational experiences commensurate with the capabilities of highly able and / or gifted / talented students in an effort to maximize their creativity and productivity. Components of the program are: student identification; curriculum development; program designs that facilitate identified students in working independently, and with other county programs; teacher training; and provision of materials and services needed to both implement and maintain the program.

**INSTRUCTION
GIFTED & TALENTED**

2350000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
GIFTED & TALENTED COMPETITIONS	5	4,500		4,500		4,500	
ENRICHMENT - ONLINE COURSES	6,565	15,000		15,000		15,000	
CONTRACTED SERVICES	<u>6,570</u>	<u>19,500</u>		<u>19,500</u>		<u>19,500</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	16,385	19,000		19,000		19,000	
OTHER CHARGES							
TRAVEL	134	735		735		735	
MILEAGE - IN COUNTY	21						
MILEAGE - OUT OF COUNTY	284						
OTHER CHARGES	<u>439</u>	<u>735</u>		<u>735</u>		<u>735</u>	
GIFTED & TALENTED TOTAL	<u>23,394</u>	<u>39,235</u>		<u>39,235</u>		<u>39,235</u>	

TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS

Program Description – Targeted Learning Assistance

Targeted learning programs offer learning opportunities that extend beyond the typical school day and offer extra instructional support to students who need targeted instruction to assist them in passing required High School Assessments (HSA) in four core areas. Schools will work collaboratively with central office staff to identify students who are in need of targeted assistance beyond the school day. Class size will be limited, but every effort will be made to offer the number of classes necessary to meet the needs of the students identified for the program. High schools will submit a plan customized to the needs of the students in each school in order to leverage the funding. Once the needs of the high school students are identified and resources allocated, remaining dollars will be allocated to elementary schools to provide tutoring in preparation for the April administration of the Maryland School Assessments (MSA).

Program Description – Middle School After-School Programs

Middle School After School Programs have been established to give MSA “Basic” students individualized enrichment instruction to become “Proficient” in Mathematics and Reading. Test data is analyzed to determine targeted participants. This individualized instruction is achieved through pre-assessments, prescribed activities, and post-instruction assessments. This gives students extra time to earn proficient scores on state assessments. Scoring proficient on middle school assessments will increase the likelihood that students will pass the Maryland High School Assessments in high school. Increased individualized and small group instruction can be obtained in this after-school setting.

Objectives

All students will meet or exceed the intermediate goal for reading on the MSA

Increase the percent of Special Education students who are at or above the proficient level on MSA Reading

All students will meet or exceed the intermediate goal for math on the MSA

Increase the percent of Special Education students who are at or above the proficient level on MSA Math

INSTRUCTION**2370000****TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS**

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	123,996	263,594				126,475	
TEXTBOOKS & INST'L SUPPLIES							
GENERAL SUPPLIES	13,959	37,380				14,185	
TARGETED LEARNING ASSISTANCE & MIDDLE SCHOOL AFTER-SCHOOL PROGRAMS							
TOTAL	<u>137,955</u>	<u>300,974</u>				<u>140,660</u>	

ALTERNATIVE PROGRAM

Program Description

The Alternative program provides an alternate instructional environment for those students who have difficulty in regular instructional programs.

In some cases, students who are suspended from a secondary school for various reasons may be permitted to continue their education through the Alternative Education Program.

In addition, the program will be available on a limited basis to disruptive students experiencing difficulty in their home schools. For these specific students, attendance in the Alternative Program will be for a short duration.

The ultimate goal is to return all students to their home school as soon as realistically possible.

Objectives

Provide an opportunity for students to continue their education

Provide a short-term alternative program for disruptive students

**INSTRUCTION
ALTERNATIVE PROGRAM**

2190003

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	471,847	495,738	11.0	517,240	11.0	513,420	11.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	64	1,440		1,440		1,440	
N DAKOTA DIV OF INDEPENDENT STUDY	8,104	8,500		8,500		8,500	
TEXTBOOKS & INST'L SUPPLIES	8,168	9,940		9,940		9,940	
OTHER CHARGES							
MILEAGE - RESOURCE PERSONNEL	242						
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L		1,000		1,000		1,000	
ALTERNATIVE PROGRAM TOTAL	480,257	506,678	11.0	528,180	11.0	524,360	11.0

IN-SCHOOL SUSPENSION

Program Description

“In-school suspension” means the exclusion within the school building of a student from the student’s regular education program for up to, but not more than, 10 school days for disciplinary reasons by the school principal. *COMAR 13A.08.01.11.B(4)*

In-school suspension programs are available for students in middle schools and high schools as an alternative to out-of-school suspensions when students are in violation of the discipline policy.

In-school suspension programs are designed to be academically engaging. Students are given the opportunity to complete classroom work, discuss classroom rules and decide how to make more appropriate choices when they return to their classrooms following their period of in-school suspension.

Objectives

Provide an alternative to out-of-school suspension when a disciplinary action is required

Provide an academic environment where students can continue to receive academic instruction, complete classroom assignments and enhance their conflict resolution skills within their middle or high school setting

**INSTRUCTION
IN-SCHOOL SUSPENSION PROGRAM**

2190008

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	177,084	240,389	8.0	215,088	8.0	215,088	8.0
IN-SCHOOL SUSPENSION PROGRAM TOTAL	<u>177,084</u>	<u>240,389</u>	<u>8.0</u>	<u>215,088</u>	<u>8.0</u>	<u>215,088</u>	<u>8.0</u>

THE ACADEMIC VILLAGE

Program Description

The Academic Village is designed as an intervention for at-risk students. The program utilizes a small group setting. The Academic Village staff will partner with the student's teachers of record in order to provide the voluntary state curriculum, enrichment and remediation. Students with IEP's will receive all elements of their IEP services while in the Academic Village.

Students will meet with guidance counselors, school psychologists, classroom teachers, administration and the special education team as needed during their assignment to the Academic Village.

Students placed in the Academic Village will be required to sign a contract and/or a behavioral plan. Therapeutic service, if needed, can be provided to students in the Academic Village.

Objectives

To enable students to remain in their home high school while providing the additional instruction and resources necessary for success

To provide transition programming for students entering high schools from more restrictive placements such as alternative schools, DJS placements, etc.

To provide scheduling options for students who enroll from other counties or states where block scheduling methodology was used or to provide for students who need and independent study using the North Dakota Curriculum due to the differences in course options between school systems

**INSTRUCTION
ACADEMIC VILLAGES**

2190010

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	392,831	405,132	10.0	371,198	9.0	368,755	9.0
ACADEMIC VILLAGES TOTAL	<u>392,831</u>	<u>405,132</u>	<u>10.0</u>	<u>371,198</u>	<u>9.0</u>	<u>368,755</u>	<u>9.0</u>

LEARNING ASSISTANCE PROGRAM

Program Description

The L.A.P. (Learning Assistance Program) is a therapeutic intervention, designed to improve student behavior at the elementary school level. Students are placed in LAP by school administrators after classroom teachers have exhausted other less restrictive options. Students are placed for a designated period of time, during which they complete classroom assignments, participate in a Second Step lesson that addresses the referral behavior, and complete an exit behavior plan. Follow-up in the classroom is provided by the LAP Instructional Assistant.

LAP Instructional Assistants also proactively intervene in the typical classroom to prevent student referrals to LAP.

Objectives

To provide a highly structured academic setting / interim station for students who are temporarily experiencing academic, social and / or emotional difficulties in the elementary school setting

To provide individual behavior management plans which teach and reward socially acceptable behaviors and encourage academic success

**INSTRUCTION
LEARNING ASSISTANCE PROGRAM**

2190012

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	229,524	239,143	9.0	244,230	9.0	244,230	9.0
LEARNING ASSISTANCE PROGRAM TOTAL	<u>229,524</u>	<u>239,143</u>	<u>9.0</u>	<u>244,230</u>	<u>9.0</u>	<u>244,230</u>	<u>9.0</u>

EVENING HIGH SCHOOL

Program Description

The Evening High School Program operates at the Career Center and is designed to give students in jeopardy of dropping out of high school the opportunity to recover credits and complete credits necessary for graduation. The Evening High School Program also operates at the District Court House and this location is used for students unable to attend a traditional school or the day program at Eckhart school.

Objectives

The program is intended to provide a final opportunity to students from dropping out of school and allowing them to graduate.

**INSTRUCTION
EVENING HIGH SCHOOL**

2190013

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	58,639	58,269		58,269		58,852	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	122	1,000		1,000		1,000	
EVENING HIGH SCHOOL TOTAL	<u>58,761</u>	<u>59,269</u>		<u>59,269</u>		<u>59,852</u>	

CAREER AND TECHNOLOGY EDUCATION **TRADES AND INDUSTRY PROGRAMS**

Program Description

The Career and Technology Education program of the Allegany County Public Schools provides high school students with training opportunities to prepare for careers immediately upon graduation. The programs are preparatory for further training / education in community colleges, apprenticeships and technical institutes. Career and Technology programs offer a combination of academic instruction, related theory and skill training. The curriculum includes offerings in:

- Business and Office Education
- Data Processing
- Health Occupations
- Trades, Technical and Industrial Occupations
- Cooperative Work Experience
- Agriculture

Certain Federal funds are received to assist the Career and Technology programs. Those programs are included in the Restricted Section of this budget.

**INSTRUCTION
CAREER & TECHNOLOGY ED
TRADES & INDUSTRY PROGRAMS**

2400000 / 2410000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	1,718,273	1,757,210	28.0	1,746,776	27.0	1,729,723	27.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,762	2,650		2,650		2,650	
REPAIR OF EQUIPMENT	2,340	6,400		4,400		4,400	
CONTRACTED SERVICES	<u>4,102</u>	<u>9,050</u>		<u>7,050</u>		<u>7,050</u>	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NONDISTRIBUTED	12,659	13,000		13,000		13,000	
MATERIALS (CATEG)	71,494	72,059		72,059		72,059	
TEXTBOOKS (CATEG)	2,649	2,668		2,668		2,668	
MATERIALS - SPECIAL INSTRUCTIONAL	28,500	28,500		28,500		28,500	
MATERIALS - SMALL HAND TOOLS (CATE G)	14,629	14,629		14,629		14,629	
TEXTBOOKS & INST'L SUPPLIES	<u>129,931</u>	<u>130,856</u>		<u>130,856</u>		<u>130,856</u>	
OTHER CHARGES							
TRAVEL (CATEG)	450	450		450		450	
MILEAGE - TEACHERS / TA	1,300	6,500		6,500		6,500	
REGISTRATION FEES	4,540	3,800		3,800		3,800	
OTHER CHARGES	<u>6,290</u>	<u>10,750</u>		<u>10,750</u>		<u>10,750</u>	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	15,000	15,000		15,000		15,000	
SPECIAL EQ - REP'L	2,297	2,500		2,500		2,500	
MISC EQ - ADD'L (CATEG)	29,248	29,255		29,255		29,255	
EQUIPMENT	<u>46,545</u>	<u>46,755</u>		<u>46,755</u>		<u>46,755</u>	
CAREER & TECHNOLOGY ED T & I TOTAL	<u>1,905,141</u>	<u>1,954,621</u>	<u>28.0</u>	<u>1,942,187</u>	<u>27.0</u>	<u>1,925,134</u>	<u>27.0</u>

CAREER AND TECHNOLOGY EDUCATION

FAMILY & CONSUMER SCIENCE

Program Description

The Family & Consumer Science program of Allegany County Public Schools provides middle, junior and senior high school students with the survival skills necessary to assume responsibilities as homemakers, citizens and wage earners. It is the commitment of the Family & Consumer Science Program to recognize rapidly changing social and economic styles, as well as personal expectations and goals. These factors have made it imperative that families and individuals understand the implications for providing appropriate training for male and female students that will adequately prepare them for their future.

The Family & Consumer Science Program provides a comprehensive core of instruction that is intended to generate basic knowledge and skills in the following curriculum areas:

- Child development and guidance
- Fashion, clothing and textiles
- Finance management/consumer education
- Nutrition science
- Housing, home management and interior design
- Parenting and family living

Business Education

The Business Education program of Allegany County Public Schools provides senior high school students with career awareness and occupational skills necessary to enter paid employment or continue their education in a business field at the post-secondary level. Occupational completion programs available are:

- Secretarial and Related
- Typing, General Office
- Accounting, Bookkeeping

As the rapid growth in the technology area continues, it is imperative that students gain knowledge and skills necessary to succeed. The business education program offers these skills for the total student population.

**INSTRUCTION
FAMILY & CONSUMER SCIENCE**

2430000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	691,022	706,057	11.0	654,119	10.0	647,706	10.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	2,722	4,500		4,500		4,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCT - NONDISTRIBUTED	13,944	16,000		25,000		25,000	
EQUIPMENT							
INSTRUCTIONAL EQ - REP'L	6,003	6,000		6,000		6,000	
FAMILY & CONSUMER SCIENCE TOTAL	<u>713,691</u>	<u>732,557</u>	<u>11.0</u>	<u>689,619</u>	<u>10.0</u>	<u>683,206</u>	<u>10.0</u>

PRINT SHOP

Program Description

The Print Shop supports the entire school system by printing booklets, brochures, curriculum guides, Berkeley Health materials, forms, and individual school printing requests. The facilities are shared with the vocational education printing class.

**INSTRUCTION
PRINT SHOP**

2200009

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	91,555	92,116	2.0	93,132	2.0	93,132	2.0
CONTRACTED SERVICES							
REPAIR OF EQUIPMENT	7,035	15,000		15,000		15,000	
DUPLICATING EQUIPMENT RENTAL	51,962	58,000		58,000		58,000	
CONTRACTED SERVICES	<u>58,997</u>	<u>73,000</u>		<u>73,000</u>		<u>73,000</u>	
TEXTBOOKS & INST'L SUPPLIES							
PRINTING SUPPLIES	28,517	60,000		60,000		60,000	
PRINT SHOP - CASH RECEIVED	(9,647)						
TEXTBOOKS & INST'L SUPPLIES	<u>18,870</u>	<u>60,000</u>		<u>60,000</u>		<u>60,000</u>	
PRINT SHOP TOTAL	<u>169,422</u>	<u>225,116</u>	<u>2.0</u>	<u>226,132</u>	<u>2.0</u>	<u>226,132</u>	<u>2.0</u>

GUIDANCE

Program Description

The Guidance program currently serves all students, grades K through 12, in the Allegany County Public School System. The program is designed to provide opportunities for each student to acquire and demonstrate competencies, in educational planning, career decision-making, and interpersonal relationships. Although guidance program activities are implemented by counselors, administrators, teachers, students, parents and other staff, the counseling staff is responsible for coordinating and assessing the results of the program.

The program consists of:

- Providing experiences for students to understand their self-characteristics

- Providing information and assistance to students in developing appropriate educational and career plans

- Providing consultation and guidance support services to staff, parents and students

- Coordinating resources available through school, home and community to help students meet their needs

- Facilitating each student's opportunities to understand available options and make choices within the constraints of the educational system

**INSTRUCTION
GUIDANCE**

2600000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	1,635,717	1,687,647	26.0	1,697,671	26.0	1,681,041	26.0
TEXTBOOKS & INST'L SUPPLIES							
MATERIAL OF INSTRUCTION	2,576	3,860		3,860		3,860	
RESOURCE MATERIALS	225	2,731		2,731		2,731	
TEXTBOOKS & INST'L SUPPLIES	<u>2,801</u>	<u>6,591</u>		<u>6,591</u>		<u>6,591</u>	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	4,737	7,500		7,500		7,500	
MILEAGE - OUT OF COUNTY		895		895		895	
MILEAGE - TEACHERS / TA	31	2,000		2,000		2,000	
OTHER CHARGES	<u>4,768</u>	<u>10,395</u>		<u>10,395</u>		<u>10,395</u>	
GUIDANCE TOTAL	<u>1,643,286</u>	<u>1,704,633</u>	<u>26.0</u>	<u>1,714,657</u>	<u>26.0</u>	<u>1,698,027</u>	<u>26.0</u>

NON-DISTRIBUTED EXPENDITURES

Program Description

The purpose of this department is to record instruction-related costs, which are not associated with any specific program. Costs include substitute teacher costs, course work reimbursement, Middle States dues, commencement expenses and unused sick leave for teachers.

**INSTRUCTION
NON-DISTRIBUTED EXPENDITURES**

2250000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SICK LEAVE BANK - UNIT I		54,601		50,000		25,000	
ACTA PRES - INCREASE	69,089						
TEACHER - SUBSTITUTE	660,915	754,989		754,989		704,989	
TEACHER - SUBSTITUTE - WORKSHOP		3,721		3,721		3,721	
TEACHER - SUB - FIELD TRIPS, ETC.	7,945						
TEACHER ASSISTANT - SUBSTITUTE	14,074	9,304		9,304		9,304	
NATIONAL CERTIFIED STIPEND		42,420		48,000		48,000	
UNUSED SICK / ANNUAL LEAVE	88,345	176,775		176,775		176,775	
COMPENSATED ABSENCES ADJUST	12,200						
RETIREMENT BONUS		36,000				36,000	
LABOR CLEARING	26,031						
EXTRA CURRICULAR PAY FUND	17,632	17,881		17,881		17,881	
EXTRA CURRICULAR STIPENDS		43,359		43,359		43,359	
LOCAL MATCH - EXT DIPLOMA	41,818	48,224		48,224		48,224	
TEACHER HOURLY RATE	85	6,228		6,228		6,228	
TEACHER'S SPECIAL	37,483			(900,000)	(15.0)	(900,000)	(15.0)
STIPEND	2,720						
SPC TO APC (BUDGET USE)		85,000		135,000		135,000	
TEACHER RETIRE (BUDGET USE)		(582,075)		(603,531)		(603,531)	
SALARIES AND WAGES	978,337	696,427		(210,050)	(15.0)	(249,050)	(15.0)
CONTRACTED SERVICES							
FIELD TRIPS / ACADEMIC COMPETITIONS	17,357	36,000		26,000		26,000	
SOFTBALL FIELD AT AL	163	800		500		500	
SOFTBALL FIELD AT AL	1,000						
CONTRACTED SERVICES	18,520	36,800		26,500		26,500	
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS OF INSTRUCTION	394	6,600		6,600		6,600	
TEXTBOOKS	689,184	550,375		50,000		50,000	
GENERAL SUPPLIES		5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES	689,578	561,975		61,600		61,600	
OTHER CHARGES							
PROFESSIONAL DEV		3,750					
COMPETITION	18,020	15,000		15,000		15,000	
TRAVEL	1,430	5,500		5,500		5,500	
TRAVEL / MILEAGE - CEASOM		3,500					
MILEAGE - IN COUNTY	3,268	9,750		6,750		6,750	
MILEAGE - OUT OF COUNTY	2,478	2,500		2,500		2,500	
MILEAGE - TEACHERS / TA		2,500					
RESA DUES	250	6,000		3,000		3,000	
MULTI - SERV PROJECT - LOC	3,000	6,000		4,000		4,000	
OTHER CHARGES	28,446	54,500		36,750		36,750	
SUBTOTAL THIS PAGE	1,714,881	1,349,702		(85,200)	(15.0)	(124,200)	(15.0)

**INSTRUCTION
NON-DISTRIBUTED EXPENDITURES (CON'T)**

2250000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
EQUIPMENT							
MISC EQ - ADD'L	12	25,000		25,000		25,000	
SPECIAL EQ - REP'L	42,515	42,951		42,951		42,951	
EQUIPMENT	<u>42,527</u>	<u>67,951</u>		<u>67,951</u>		<u>67,951</u>	
TRANSFERS							
TRANSFER TO OTHER FUNDS						125,000	
GARRETT / WASHINGTON COUNTY TUITION	136,263	136,458				55,233	
TRANSFERS	<u>136,263</u>	<u>136,458</u>				<u>180,233</u>	
NON-DISTRIBUTED EXPENDITURES TOTAL	<u>1,922,117</u>	<u>1,608,611</u>		<u>19,501</u>	<u>(15.0)</u>	<u>160,734</u>	<u>(15.0)</u>

**NOTE: THE FOLLOWING AMOUNTS ARE INCLUDED AS PART OF SALARIES UNDER VARIOUS
INSTRUCTIONAL DEPARTMENTS:**

INCREMENTS 566,818

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CENTRAL PURCHASING

Program Description

Purchasing services provide for the central procurement of materials of instruction and office supplies for use in the public schools. These purchases are made after competitive bids or quotations are requested.

Objectives

Insure that purchasing service support requirements for the educational programs and other support sections are satisfied on a timely basis and in an efficient and economical manner

Maintain a fully qualified staff to provide total purchasing support to the school system

Continue to publish the annual bid schedule

**INSTRUCTION
CENTRAL PURCHASING**

2260000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
TEXTBOOKS & INST'L SUPPLIES							
MATERIALS & PAPER	120,531	120,000		110,000		110,000	
CENTRAL PURCHASING TOTAL	<u>120,531</u>	<u>120,000</u>		<u>110,000</u>		<u>110,000</u>	

NON-DISTRIBUTED OPERATIONS

Program Description

Non-distributed Operations is responsible for purchasing and repairing equipment and furniture in the schools of Allegany County. These costs are not associated with any specific program.

**INSTRUCTION
NON-DISTRIBUTED OPERATIONS**

2270000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
REPAIR OF FURNITURE	3,900	4,000		3,000		3,000	
EQUIPMENT							
CLASSROOM FURN / EQ - REP'L	138,555	32,000		21,000		21,000	
NON-DISTRIBUTED OPERATIONS TOTAL	<u>142,455</u>	<u>36,000</u>		<u>24,000</u>		<u>24,000</u>	

PSYCHOLOGICAL SERVICES

Program Description

Psychologists are professionally trained and certified to help teachers integrate students' intellectual and emotional development. They also work to promote positive mental health practices in the schools and frequently serve as the liaison between the school and community health and mental health practitioners.

Psychologists serve students, parents and school personnel in three broad areas. In the area of PREVENTION, the psychologist seeks to establish sound mental hygiene practices through participation in:

- Staff development training sessions and/or faculty meetings

- PTA and parent meetings

- Conferences with teachers, counselors and other school personnel about a child or group of children

- Conferences with parents regarding actual or potential problems

In the area of BEHAVIORAL MANAGEMENT, psychologists assist through personal intervention with individuals, as well as groups of students. A significant part of their work is devoted to direct counseling with students.

The third area involves the PSYCHOLOGICAL STUDY of the individual child. Psychologists regularly see children who are referred for emotional and behavioral problems, as well as learning problems. Evaluation of cognitive and emotional functioning and the placement of students in an appropriate learning environment are major functions of the school psychologist.

**INSTRUCTION
PSYCHOLOGICAL SERVICES**

2550009

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	549,933	589,849	7.0	602,571	7.0	602,571	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	7,708	2,000		2,000		2,000	
REPAIR OF EQUIPMENT		200		200		200	
CONTRACTED SERVICES	<u>7,708</u>	<u>2,200</u>		<u>2,200</u>		<u>2,200</u>	
TEXTBOOKS & INST'L SUPPLIES							
TEST & EVALUATION SUP	7,215	5,000		5,000		5,000	
OTHER CHARGES							
TRAVEL	370	500		500		500	
MILEAGE - IN COUNTY	11,350	11,000		11,000		11,000	
MILEAGE - OUT OF COUNTY	678	1,550		1,550		1,550	
DUES, SUBS & PUBLICATIONS	375						
OTHER CHARGES	<u>12,773</u>	<u>13,050</u>		<u>13,050</u>		<u>13,050</u>	
PSYCHOLOGICAL SERVICES							
TOTAL	<u>577,629</u>	<u>610,099</u>	<u>7.0</u>	<u>622,821</u>	<u>7.0</u>	<u>622,821</u>	<u>7.0</u>

TEACHER MENTORING

Program Description

The Allegany County Teacher Mentoring Program will help close the identified gap in providing needed services and support for first year teachers based on the National Staff Development Council's Standards for Staff Development (Revised). Project outcomes will focus on retaining quality staff and student achievement. Activities will include staff development and instructional opportunities for part time mentors and mentees. Support for new and beginning teachers will ensure that Allegany County has a professional teaching workforce capable of delivering effective instruction to students. Our multi-year plan will include part time mentor training. The Allegany County's Teacher Evaluation Instrument will be used as a model for preparing mentees with competencies essential for successful classroom performance. This program will provide beginning teachers with the necessary information and support that will help improve instructional practice, increase student achievement and enhance school performance.

INSTRUCTION
TEACHER MENTORING - THORNTON

4890400

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	70,228	95,535	1.0	15,755		15,755	
TEXTBOOKS & INST'L SUPPLIES							
TRAINING SUPPLIES	882	4,500		4,500		4,500	
GENERAL SUPPLIES	1,009	1,000		1,000		1,000	
TEXTBOOKS & INST'L SUPPLIES	<u>1,891</u>	<u>5,500</u>		<u>5,500</u>		<u>5,500</u>	
OTHER CHARGES							
MILEAGE - IN COUNTY	26	300		300		300	
TEACHER MENTORING - THORNTON							
TOTAL	<u>72,145</u>	<u>101,335</u>	<u>1.0</u>	<u>21,555</u>		<u>21,555</u>	

HIGH SCHOOL DROPOUT PREVENTION

Program Description

Project YES (Youth Experiencing Success) is a program for at-risk students that aims to reduce the number of youths who drop out of high school and increase the number of high school graduates who successfully go on to postsecondary education or employment.

Project YES will address students in grade 8 to grade 10 primarily but will monitor students who have participated in the Maryland's Tomorrow program in the past. Basically, the program will teach skills in reading and math, teach study and organizational skills, monitor progress, prevent failure, develop career activities, plan for transitioning from middle to high school and beyond, and develop a working relationship between the parent and the school.

**INSTRUCTION
HIGH SCHOOL DROPOUT PREVENTION**

4900401

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	111,738	131,644	4.0	119,251	4.0	119,251	4.0
CONTRACTED SERVICES							
CONTRACTED SERVICES - PROJECT YES	3,126	5,000		5,000		5,000	
TEXTBOOKS & INST'L SUPPLIES							
SUPPLIES - HIGH SCHOOL DROPOUT	15	5,900		5,900		5,900	
MATERIALS - PROJECT YES	1,524	2,000		2,000		2,000	
TEXTBOOKS & INST'L SUPPLIES	1,539	7,900		7,900		7,900	
OTHER CHARGES							
COMMUNICATIONS - OTHER	1,290			1,300		1,300	
MILEAGE - IN COUNTY	2,383	4,200		2,900		2,900	
OTHER CHARGES	3,673	4,200		4,200		4,200	
HIGH SCHOOL DROPOUT PREVENTION TOTAL	<u>120,076</u>	<u>148,744</u>	<u>4.0</u>	<u>136,351</u>	<u>4.0</u>	<u>136,351</u>	<u>4.0</u>

CURRICULUM DEVELOPMENT & INSERVICE

Program Description

A primary focus of the school system is to ensure that it offers an effective instructional program designed to meet the needs of the students by preparing them with knowledge and skills needed to pursue a rewarding life and achieve their career goals.

Curriculum

It is essential that curriculum is revised to achieve alignment with the Maryland State Standards and to provide the necessary training to our teachers in the use of the curriculum. Vertical teaming involving teachers in pre-kindergarten through grade 12 is expanded to include all four core areas and serve as the platform for effective curricular design.

Instruction

In conjunction with effective curricular design, appropriate professional development training is provided in effective interventions, co-teaching, enrichment and grouping strategies. An emphasis is placed on differentiating professional development opportunities by providing flexible, yet targeted opportunities to meet the needs of all professional staff.

Assessment

To provide an instructional program designed to meet the individual needs of students, additional benchmark assessments are constructed for the Assessment Management System (AMS) in all content areas to assess students' progress toward meeting Maryland State Standards in tested, as well as non-tested areas. Revisions are made to tests already residing in the AMS. Professional development is provided to staff members to conduct root cause analysis of test results as a means of developing instructional strategies to improve student learning.

Support of School Based Initiatives

A mini-grant process supports school based professional development needs that support each school's instructional program improvement initiatives as outlined in their school improvement plan. Additional resources have been requested to support initiatives which are approved through the grant process. A proposed Professional Development Specialist works with the Assistant Superintendent of Instruction and the Local Accountability Coordinator to provide differentiated and flexible professional development opportunities in a variety of presentation platforms.

**INSTRUCTION
CURRICULUM DEVELOPMENT & INSERVICE**

1630000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	151,725	320,568		143,600		143,600	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	3,575						
CONSULTANT SERVICES	56,959						
CURRICULUM DEV (BUDGET USE)		30,200		10,000		10,000	
CONTRACTED SERVICES	60,534	30,200		10,000		10,000	
TEXTBOOKS & INST'L SUPPLIES							
WORKSHOP MATERIALS	45,483						
GEN SUPPLIES - STAFF DEVELOPMENT	1,601						
CURRICULUM DEV (BUDGET USE)	600	52,681		15,000		15,000	
TEXTBOOKS & INST'L SUPPLIES	47,684	52,681		15,000		15,000	
OTHER CHARGES							
TRAINING PROGRAMS		45,651		60,500		60,500	
REGISTRATION FEES	13,855						
TRAVEL	14,929						
MILEAGE - OUT OF COUNTY	5,081						
OTHER CHARGES	33,865	45,651		60,500		60,500	
CURRICULUM DEVELOPMENT & INSERVICE TOTAL	293,808	449,100		229,100		229,100	

**INSTRUCTION
ADDITIONAL BUDGET REQUESTS**

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
Y1 - INCREASE JUDY CENTER MATCH				15,000		ITEM FUNDED Pg.71	
Y36 - RETIREMENT COMMITMENT PAYOUT				36,000		ITEM FUNDED Pg.95	
Y8 - CORROLLARY ATHLETIC PROGRAM				9,000		ITEM FUNDED Pg.55	
SALARIES AND WAGES				60,000			
CONTRACTED SERVICES							
Y19 - BACKUP SOFTWARE FOR VM USES IN SCHOOLS				3,500		ITEM FUNDED Pg.69	
Y35 - POLYCOM MAINTENANCE				3,433		ITEM FUNDED Pg.69	
Y8 - CORROLLARY ATHLETIC PROGRAM				5,000		ITEM FUNDED Pg.55	
CONTRACTED SERVICES				11,933			
INSTRUCTION							
ADDITIONAL BUDGET REQUESTS							
TOTAL				71,933			

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SPECIAL EDUCATION - REGULAR PROGRAM

Program Description

The Special Education program implements the mandates of the Individuals with Disabilities Education Act by providing all students, from ages three through twenty, residing in Allegany County who have disabilities, regardless of the severity of the disability and who are in need of special education and related services to be identified, evaluated and provided a free and appropriate public education (FAPE) consistent with State and Federal regulations (34CFR 300.121 (c)).

Objectives

Continue Child Find activities

Increase instructional support services to schools

Provide mobile diagnostic services to all county schools, private and parochial schools, and Level VI residential placements

Implement Child Find projects to identify all unserved, disabled students

Make ongoing assessments to provide information for individual program development

Coordinate and review reports received from hospitals, institutes, and local practitioners including doctors and psychologists

Direct services using an inter-disciplinary model utilizing the continuum of services Levels I through VI

Integrate Special Education support services within the General Education Program as determined by a student's unique needs

Consult with parent-teacher organizations, associations, community agencies, county and other school systems, and individual parents requesting information and guidance

Plan for the transition from school to work with the cooperation of Vocational Education, The Division of Rehabilitation Services and other appropriate agencies to provide a broad array of services and experiences that lead to employment

**SPECIAL EDUCATION
SUMMARY**

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
HEARING IMPAIRED	36,872	48,285	1.0	43,285	1.0	43,285	1.0
EXTENDED SCHOOL PROGRAM	114,558	68,076		68,076		68,076	
HOME AND HOSPITAL	92,816	89,067	1.0	97,940	1.0	97,461	1.0
INSTRUCTIONAL SUPPORT	330,293	334,634	4.0	416,104	5.0	416,104	5.0
IMPROV OF INST'L SERV		4,608		4,608		4,608	
REGULAR PROGRAMS	8,354,642	9,231,249	195.1	8,134,244	178.0	7,981,997	178.0
TEACHER SPLIT	12,629			876,433	13.3	867,841	13.3
SALARIES AND WAGES	8,941,810	9,775,919	201.1	9,640,690	198.3	9,479,372	198.3
CONTRACTED SERVICES							
HEARING IMPAIRED	15,917	225,000		180,000		180,000	
EXTENDED SCHOOL PROGRAM	37,380	19,000		19,000		19,000	
HOME AND HOSPITAL		3,000		3,000		3,000	
NON-PUBLIC PLACEMENTS		4,000		4,000		4,000	
IMPROV OF INST'L SERV	2,300	2,300		2,300		2,300	
REGULAR PROGRAMS	189,549	119,795		853,821		853,821	
CONTRACTED SERVICES	245,146	373,095		1,062,121		1,062,121	
SUPPLIES AND MATERIALS							
EXTENDED SCHOOL PROGRAM	3,144						
INSTRUCTIONAL SUPPORT	2,965	3,000		3,000		3,000	
IMPROV OF INST'L SERV	4,679	3,700		3,700		3,700	
REGULAR PROGRAMS	21,503	70,987		70,987		70,987	
SUPPLIES AND MATERIALS	32,291	77,687		77,687		77,687	
OTHER CHARGES							
EXTENDED SCHOOL PROGRAM	404	2,718		2,718		2,718	
REGULAR PROGRAMS	35,733	46,049		46,049		46,049	
HOME AND HOSPITAL	6,171	8,100		8,100		8,100	
INSTRUCTIONAL SUPPORT	3,408	14,124		14,124		14,124	
OTHER CHARGES	45,716	70,991		70,991		70,991	
EQUIPMENT							
REGULAR PROGRAMS	9,943	11,500		11,500		11,500	
TRANSFERS							
NON - PUBLIC PLACEMENTS	2,940,407	3,086,345		3,780,130		3,780,130	
SPECIAL EDUCATION SUMMARY	12,215,313	13,395,537	201.1	14,643,119	198.3	14,481,801	198.3

**SPECIAL EDUCATION
HEARING IMPAIRED**

3660008

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	36,872	48,285	1.0	43,285	1.0	43,285	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	15,917	225,000		180,000		180,000	
HEARING IMPAIRED TOTAL	<u>52,789</u>	<u>273,285</u>	<u>1.0</u>	<u>223,285</u>	<u>1.0</u>	<u>223,285</u>	<u>1.0</u>

**SPECIAL EDUCATION
EXTENDED SCHOOL PROGRAM**

3630008

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	114,558	68,076		68,076		68,076	
CONTRACTED SERVICES							
THERAPY - OT / PT	37,011	19,000		19,000		19,000	
EXTENDED SCHOOL YR SERVICES	369						
CONTRACTED SERVICES	37,380	19,000		19,000		19,000	
SUPPLIES AND MATERIALS							
CONSUMABLES	3,144						
OTHER CHARGES							
MILEAGE - IN COUNTY	404	2,718		2,718		2,718	
EXTENDED SCHOOL PROGRAM TOTAL	155,486	89,794		89,794		89,794	

**SPECIAL EDUCATION
HOME & HOSPITAL LEVEL VII**

3570008

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	92,816	89,067	1.0	97,940	1.0	97,461	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERV		3,000		3,000		3,000	
OTHER CHARGES							
MILEAGE - IN COUNTY	6,171	8,100		8,100		8,100	
TRANSFERS							
TRANSFER TO OTHER LEA'S IN MD	1,425						
HOME & HOSPITAL LEVEL VII TOTAL	<u>100,412</u>	<u>100,167</u>	<u>1.0</u>	<u>109,040</u>	<u>1.0</u>	<u>108,561</u>	<u>1.0</u>

**SPECIAL EDUCATION
NONPUBLIC PLACEMENTS**

3560008

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
CONSULTANT SERVICES		4,000		4,000		4,000	
TRANSFERS							
TUITION NONPUBLIC DAY (A)	1,063,951	1,250,000		1,739,955		1,739,955	
TUITION NONPUBLIC RESIDENTIAL (B)	1,820,755	1,767,000		1,991,440		1,991,440	
TUITION NONPUBLIC TRANS. ED.	31,533						
TRANSFER TO OTHER LEA'S IN MD	22,743	69,345		48,735		48,735	
TRANSFERS	<u>2,938,982</u>	<u>3,086,345</u>		<u>3,780,130</u>		<u>3,780,130</u>	
NONPUBLIC PLACEMENTS							
TOTAL	<u>2,938,982</u>	<u>3,090,345</u>		<u>3,784,130</u>		<u>3,784,130</u>	

(A) STATE PORTION
(B) LOCAL PORTION

**SPECIAL EDUCATION
INSTRUCTIONAL SUPPORT**

3590009

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	330,293	334,634	4.0	416,104	5.0	416,104	5.0
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	2,965	3,000		3,000		3,000	
OTHER CHARGES							
TRAVEL	172	2,200		2,200		2,200	
MILEAGE - IN COUNTY	2,136	2,100		2,100		2,100	
MILEAGE - OUT OF COUNTY	384	5,824		5,824		5,824	
DUES, SUBS & PUBLICATIONS	716	4,000		4,000		4,000	
OTHER CHARGES	3,408	14,124		14,124		14,124	
INSTRUCTIONAL SUPPORT TOTAL	336,666	351,758	4.0	433,228	5.0	433,228	5.0

**SPECIAL EDUCATION
IMPROVEMENT OF INSTRUCTIONAL SERVICE**

3600009

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES		4,608		4,608		4,608	
CONTRACTED SERVICES							
CONSULTANT SERVICES	2,300	2,300		2,300		2,300	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	4,679	3,700		3,700		3,700	
IMPROVEMENT OF INSTRUCTIONAL SERVICE TOTAL	6,979	10,608		10,608		10,608	

**SPECIAL EDUCATION
REGULAR PROGRAMS**

3610008

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	8,354,642	9,231,249	195.1	8,134,244	178.0	7,981,997	178.0
CONTRACTED SERVICES							
EMOTIONALLY IMPAIRED	5,051	6,400		6,400		6,400	
PUBLIC CARRIERS	4,815						
CONSULTANT SERVICES	1,349						
REPAIR OF EQUIPMENT	1,011	800		800		800	
JOB SKILLS TRAINING	38,476	60,820		44,846		44,846	
THERAPY - OT / PT	138,847	51,775		801,775		801,775	
CONTRACTED SERVICES	189,549	119,795		853,821		853,821	
SUPPLIES AND MATERIALS							
MATERIAL OF INSTRUCTION	12,986	27,200		27,200		27,200	
OFFICE SUPPLIES		200		200		200	
WORKSHOP MATERIALS	833	700		700		700	
MATERIALS - PRESCHOOL PROGRAM	1,889	7,787		7,787		7,787	
MATERIALS - EMOTIONALLY IMPAIRED	3,339	16,400		16,400		16,400	
MATERIALS - CORRECTIVE READING FO		9,000		9,000		9,000	
MATERIALS - ACADEMIC VILLAGE WA		4,700		4,700		4,700	
MATERIALS - JOB SKILLS TRAINING	2,456	5,000		5,000		5,000	
SUPPLIES AND MATERIALS	21,503	70,987		70,987		70,987	
OTHER CHARGES							
TRAINING PROGRAMS		600		600		600	
POSTAGE	3						
TRAVEL	1,170	1,200		1,200		1,200	
MILEAGE - IN COUNTY	26,450	35,742		35,742		35,742	
MILEAGE - OUT OF COUNTY	6,318	6,657		6,657		6,657	
DUES, SUBS & PUBLICATIONS	300	500		500		500	
COMMUNICATIONS - OTHER	1,492	1,350		1,350		1,350	
OTHER CHARGES	35,733	46,049		46,049		46,049	
EQUIPMENT							
CLASSROOM FURN / EQ - ADD'L	2,978	8,000		8,000		8,000	
EQ - JOB SKILLS TRAINING	6,965	3,500		3,500		3,500	
EQUIPMENT	9,943	11,500		11,500		11,500	
REGULAR PROGRAMS							
TOTAL	<u>8,611,370</u>	<u>9,479,580</u>	<u>195.1</u>	<u>9,116,601</u>	<u>178.0</u>	<u>8,964,354</u>	<u>178.0</u>

**SPECIAL EDUCATION
RESTRICTED SPLIT**

3670008

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER - SPLIT	12,629			876,433	13.3	867,841	13.3
RESTRICTED SPLIT TOTAL	<u>12,629</u>			<u>876,433</u>	<u>13.3</u>	<u>867,841</u>	<u>13.3</u>

STUDENT SERVICES

Program Description

The Student Personnel program is designed to improve student attendance at school, and to assist in helping solve student problems involving the home, the school, and the community. The service provided may result in students being transferred to or placed in a school or program that more appropriately fits the student's needs. Student Personnel workers act to enhance the learning potential of students through services specifically designed to prevent, identify, and remedy problems of an academic, emotional, physical, or social nature. An awards banquet is provided each year to recognize the top 12% of each high school graduating class.

Objectives

Assist students in achieving maximum academic adjustment by providing preventive and remedial services

Assess the nature and extent of a student's problems by making classroom observations, studying all available pertinent data and conferencing with teachers and other staff members

Improve attendance through resolution of underlying causes of absence

Act as the student's advocate in helping school staff understand the student's problems from the student's perspective

Assist in the resolution of disciplinary problems, including suspension

Assist needy families in meeting basic needs

Initiate and process referrals to court or the Department of Juvenile Services or Social Services in cases of truancy, child abuse, and neglect

Facilitate optimal program or class placement

Coordinate referrals to community agencies

Develop and maintain required case records

Facilitate the sharing of pertinent information concerning students with appropriate professionals

Investigate and verify residency and guardianship to determine eligibility for school attendance

Promote positive public relations by providing a channel for communication among home, school, and the community at large

**STUDENT SERVICES
TOTAL**

3010009

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	462,040	453,306	6.0	547,681	7.0	547,681	7.0
CONTRACTED SERVICES							
CITY OF CUMBERLAND RESOURCE OFFICER	68,909	133,616		138,410		138,410	
EQ MAINTENANCE AGREEMENT	3,262	3,670		3,370		3,370	
AWARDS BANQUET	2,204	2,000		2,300		2,300	
CONTRACTED SERVICES	<u>74,375</u>	<u>139,286</u>		<u>144,080</u>		<u>144,080</u>	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	162	925		925		925	
FORMS	6,672	5,000		4,000		4,000	
GENERAL SUPPLIES	303	1,400		1,400		1,400	
SUPPLIES AND MATERIALS	<u>7,137</u>	<u>7,325</u>		<u>6,325</u>		<u>6,325</u>	
OTHER CHARGES							
POSTAGE		950		950		950	
TRAVEL	2,439	2,500		2,500		2,500	
MILEAGE - IN COUNTY	13,762	13,865		13,865		13,865	
MILEAGE - OUT OF COUNTY	1,249	4,576		4,576		4,576	
DUES, SUBS & PUBLICATIONS	105	860		860		860	
COMMUNICATIONS - OTHER	2,400	3,600		3,600		3,600	
OTHER CHARGES	<u>19,955</u>	<u>26,351</u>		<u>26,351</u>		<u>26,351</u>	
STUDENT SERVICES TOTAL	<u><u>563,507</u></u>	<u><u>626,268</u></u>	<u><u>6.0</u></u>	<u><u>724,437</u></u>	<u><u>7.0</u></u>	<u><u>724,437</u></u>	<u><u>7.0</u></u>

HEALTH SERVICES

Program Description

The Health Services program is designed to help all students attain and maintain optimal health. Included in health services are activities such as: screening for vision, communicable disease, hearing deficiencies, periodic health examinations, emergency injury and illness care, follow-up and referrals, and communication with staff, parents and medical officials.

Objectives

Maintain an individual health record on each student

Provide quality health care for students while at school, both on an emergency basis and in a testing capacity

Maintain a qualified volunteer school health aide in each school

Provide staff in-service to develop and maintain necessary skills

Provide for additional and replacement health room equipment in elementary and secondary schools

Provide health room supplies to meet the health needs of students in all schools

Enforce immunization laws and regulations for tetanus, diphtheria, pertussis, rubella, and polio.

**HEALTH SERVICES
SUMMARY AND DETAIL**

3050000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	2,034						
MEDICAL & DENTAL FEES	41	5,250		5,250		5,250	
SCHOOL NURSES	169,778	69,778		595,821		595,821	
CONTRACTED SERVICES	<u>171,853</u>	<u>75,028</u>		<u>601,071</u>		<u>601,071</u>	
SUPPLIES AND MATERIALS							
MEDICAL SUPPLIES	22,964	25,000		25,000		25,000	
GENERAL SUPPLIES	284						
SUPPLIES AND MATERIALS	<u>23,248</u>	<u>25,000</u>		<u>25,000</u>		<u>25,000</u>	
EQUIPMENT							
MISC EQ - REP'L	2,465	28,865		18,865		18,865	
HEALTH SERVICES TOTAL	<u><u>197,566</u></u>	<u><u>128,893</u></u>		<u><u>644,936</u></u>		<u><u>644,936</u></u>	

STUDENT TRANSPORTATION **GENERAL ADMINISTRATIVE DIRECTION** **AND CONTROL**

Program Description

The Student Transportation Office recommends awarding of the bus contracts to private school bus owners. They also arrange and supervise the school bus routes and schedules for the various instructional programs offered to Allegany County students.

Objectives

Supervise and administer a safe, efficient, and economical pupil transportation system in accordance with School Board policy and guidelines established by the Maryland State Department of Education (COMAR), the Motor Vehicle Administration and the Board of Education of Allegany County

Conduct pre-service and in-service school bus driver training programs

Serve as a liaison with the law enforcement agencies of Allegany County and the Traffic / Highway Safety Division of the State, County and Local Subdivisions

Report and review all school bus accidents

Plan and provide safe bus stops including loading and unloading areas at schools

Provide instructions for all students in bus safety programs, including evacuation drills

Review hazardous walking conditions to determine eligibility for transportation

Disseminate information to staff, bus drivers, schools, and the public whenever it affects pupil transportation operations

Develop transportation cost estimates for proposed programs

Annually review all bridge and railroad crossing sites

STUDENT TRANSPORTATION SUMMARY

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	913,002	948,847	48.0	946,577	48.0	946,577	48.0
FIXED CHARGES							
REGULAR PROGRAM	60,590	67,500		55,500		55,500	
CONTRACTED SERVICES							
REGULAR PROGRAM	3,986,247	4,245,510		4,167,775		4,222,775	
HANDICAPPED PROGRAM	21,431	32,580		25,680		25,680	
STUDENT ACTIVITIES	73,141	69,420		41,500		55,581	
CENTRAL SUPPORT	9,232	9,835		10,335		10,335	
CAREER ED PROGRAM	317,269	361,820		360,690		360,690	
CONTRACTED SERVICES	<u>4,407,320</u>	<u>4,719,165</u>		<u>4,605,980</u>		<u>4,675,061</u>	
SUPPLIES AND MATERIALS							
REGULAR PROGRAMS	1,695						
HANDICAPPED PROGRAMS	208,384	251,500		246,500		246,500	
CENTRAL SUPPORT	12,180	20,500		15,100		15,100	
SUPPLIES AND MATERIALS	<u>222,259</u>	<u>272,000</u>		<u>261,600</u>		<u>261,600</u>	
OTHER CHARGES							
REGULAR PROGRAMS	10,326	12,600		12,600		12,600	
HANDICAPPED PROGRAMS	5,703	4,800		5,800		5,800	
CENTRAL SUPPORT	38,722	55,825		44,325		44,325	
OTHER CHARGES	<u>54,751</u>	<u>73,225</u>		<u>62,725</u>		<u>62,725</u>	
EQUIPMENT							
HANDICAPPED PROGRAMS	275,070	185,505		195,098		195,098	
CENTRAL SUPPORT	2,018						
EQUIPMENT	<u>277,088</u>	<u>185,505</u>		<u>195,098</u>		<u>195,098</u>	
STUDENT TRANSPORTATION TOTAL BY SUMMARY	<u>5,935,010</u>	<u>6,266,242</u>	<u>48.0</u>	<u>6,127,480</u>	<u>48.0</u>	<u>6,196,561</u>	<u>48.0</u>

**STUDENT TRANSPORTATION
REGULAR PROGRAM**

3100020

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	6,581						
FIXED CHARGES							
INS - VEHICLE - OTHER	60,590	67,500		55,500		55,500	
CONTRACTED SERVICES							
OTHER CONTRACTED SERV	1,663						
PRIVATE BUS OPERATORS	3,935,330	4,192,515		4,114,780		4,169,780	
BUS INSPECTION	7,043	7,075		7,075		7,075	
PHYSICAL EXAMS - BUS DRIVER	11,572	12,905		12,905		12,905	
PRIVATE AUTOMOBILES	30,639	33,015		33,015		33,015	
CONTRACTED SERVICES	3,986,247	4,245,510		4,167,775		4,222,775	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	1,695						
OTHER CHARGES							
TRAINING PROGRAMS	10,326	12,600		12,600		12,600	
REGULAR TRANSPORTATION TOTAL	4,065,439	4,325,610		4,235,875		4,290,875	

**STUDENT TRANSPORTATION
HANDICAPPED PROGRAMS**

3100021

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	548,509	581,323	42.0	569,383	42.0	569,383	42.0
CONTRACTED SERVICES							
PUBLIC CARRIERS		9,800		2,800		2,800	
TRAVEL - NON-PUBLIC PLACEMENT	14,124	13,400		14,500		14,500	
BUS INSPECTION	1,237	1,250		1,250		1,250	
PHYSICAL EXAMS - BUS DRIVER	1,998	2,280		2,280		2,280	
PRIVATE AUTOMOBILES	4,072	5,850		4,850		4,850	
CONTRACTED SERVICES	<u>21,431</u>	<u>32,580</u>		<u>25,680</u>		<u>25,680</u>	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	12,618	27,300		25,300		25,300	
GAS, OIL, & LUBRICANTS	129,433	158,500		153,500		153,500	
REPAIR PARTS & SUPPLIES	50,515	48,900		50,900		50,900	
VEHICLE REPAIR PARTS	15,818	16,800		16,800		16,800	
SUPPLIES AND MATERIALS	<u>208,384</u>	<u>251,500</u>		<u>246,500</u>		<u>246,500</u>	
OTHER CHARGES							
TRAINING PROGRAMS	5,703	4,800		5,800		5,800	
EQUIPMENT							
VEHICLES - REPLACEMENT	275,070	185,505		195,098		195,098	
HANDICAPPED TRANSPORTATION TOTAL	<u>1,059,097</u>	<u>1,055,708</u>	<u>42.0</u>	<u>1,042,461</u>	<u>42.0</u>	<u>1,042,461</u>	<u>42.0</u>

**STUDENT TRANSPORTATION
STUDENT ACTIVITIES (CLEARING)**

3100024

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	351						
CONTRACTED SERVICES							
ACTIVITY BUSES	1,700						
PRIVATE BUS OPERATORS (A)	900	1,000		1,000		1,000	
FIELD TRIPS	4,953	8,000		6,000		6,000	
TRANSPORTATION - ATHLETICS	38,499	34,500		34,500		34,500	
TRANSPORTATION - OTHER	2,579						
AFTER SCHOOL BUSING	24,510	25,920				14,081	
CONTRACTED SERVICES	<u>73,141</u>	<u>69,420</u>		<u>41,500</u>		<u>55,581</u>	
STUDENT ACTIVITIES - TRANSPORTATION							
TOTAL	<u>73,492</u>	<u>69,420</u>		<u>41,500</u>		<u>55,581</u>	

(A) ALLEGANY FOOTBALL

**STUDENT TRANSPORTATION
CENTRAL SUPPORT**

3100025

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	337,867	343,769	6.0	353,439	6.0	353,439	6.0
CONTRACTED SERVICES							
UPKEEP OF GROUNDS	451			500		500	
ADVERTISING	355	1,000		1,000		1,000	
UNIFORM RENTAL	3,477	4,435		4,435		4,435	
REPAIR OF VEHICLES	4,949	4,400		4,400		4,400	
CONTRACTED SERVICES	9,232	9,835		10,335		10,335	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	6,210	12,000		8,000		8,000	
OFFICE SUPPLIES	1,359	2,400		2,000		2,000	
SMALL HAND EQ / TOOLS	4,611	6,100		5,100		5,100	
SUPPLIES AND MATERIALS	12,180	20,500		15,100		15,100	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES	10,670	16,000		12,000		12,000	
LEA VEHICLE EXPENSES	5,585	5,900		5,900		5,900	
TRAVEL	1,975	2,500		2,000		2,000	
MILEAGE - OUT OF COUNTY	209						
DUES, SUBS & PUBLICATIONS	406	1,300		1,300		1,300	
COMMUNICATIONS - OTHER	12,134	18,125		14,125		14,125	
ELECTRICITY - OTHER	5,797	7,000		6,500		6,500	
HEAT - GAS	1,946	5,000		2,500		2,500	
OTHER CHARGES	38,722	55,825		44,325		44,325	
EQUIPMENT							
EQ - COMPUTER EQUIP - ADD'L	2,018						
CENTRAL SUPPORT - TRANSPORTATION TOTAL	400,019	429,929	6.0	423,199	6.0	423,199	6.0

**STUDENT TRANSPORTATION
CAREER ED PROGRAM**

3100022

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
PRIVATE BUS OPERATORS	297,051	317,980		327,650		327,650	
TRANS-JOB SITES / INTERNSHIP	5,701	11,500		11,500		11,500	
TRANSPORTATION - RECRUITMENT CCTE	3,000	6,800		5,000		5,000	
TRANSPORTATION - COSMETOLOGY	11,517	17,700		13,700		13,700	
TRANSPORTATION - CCTE		7,840		2,840		2,840	
CONTRACTED SERVICES	<u>317,269</u>	<u>361,820</u>		<u>360,690</u>		<u>360,690</u>	
CAREER ED PROGRAM - TRANSPORTATION TOTAL	<u>317,269</u>	<u>361,820</u>		<u>360,690</u>		<u>360,690</u>	

**STUDENT TRANSPORTATION
SUMMER PROGRAM**

3100026

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	19,694	23,755		23,755		23,755	
SUMMER PROGRAM - TRANSPORTATION TOTAL	19,694	23,755		23,755		23,755	

OPERATION OF PLANT

Program Description

The function of the Operation of Plant is to monitor and operate all schools and related buildings. Supplies, utilities, housekeeping and custodial services are administered from this department.

Objectives

Supervision and assignment of housekeeping and custodial services

Operation and monitoring of lighting, heating, air conditioning systems

Overseeing of water, sewage, trash disposal, snow removal and communications

Allocating and monitoring usage of custodial and cleaning supplies

Supervision of energy conservation programs in the system

**OPERATIONS
SUMMARY AND DETAIL**

3150000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	4,250,754	4,389,910	119.0	4,396,451	120.0	4,351,409	119.0
CONTRACTED SERVICES							
TRASH REMOVAL	100,511	122,000		115,000		115,000	
FIRE EXTINGUISHERS	5,190	6,000		5,500		5,500	
EXTERMINATION SERVICE	14,039	14,300		12,000		12,000	
HAZARDOUS CHEMICAL DISPOSAL		2,500		1,000		1,000	
STADIUM CLEAN-UP	72	2,500		2,500		2,500	
MOVING EXPENSE	10,096	10,000		8,000		8,000	
DISPOSAL OF SURPLUS COMPUTERS	450	5,000		2,500		2,500	
ENVIRONMENTAL PROBLEMS	14,126	16,000		10,000		10,000	
CONTRACTED SERVICES	144,484	178,300		156,500		156,500	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	19,425	20,000		20,000		20,000	
GAS, OIL, & LUBRICANTS	27,056	35,000		35,000		35,000	
REPAIR PARTS & SUPPLIES	5,156	5,000		5,000		5,000	
REPAIR PARTS - MOWERS	10,246	5,000		5,000		5,000	
REPAIR PARTS - SWEEPERS	5,146	5,000		5,000		5,000	
CLOCKS & BELLS	2,679	4,000		2,500		2,500	
SNOW REMOVAL	44,861	12,000		14,000		14,000	
VEHICLE REPAIR PARTS	14,951	14,000		18,000		18,000	
TEST & EVALUATION SUP	5,212	5,000		4,000		4,000	
CLEANING SUPPLIES	118,130	120,000		120,000		120,000	
ELECTRICAL SUPPLIES	22,892	23,000		32,000		32,000	
HYGIENIC SUPPLIES	111,851	115,000		120,000		120,000	
WATER TREATMENT SUP	11,393	12,000		12,000		12,000	
SMALL HAND EQ / TOOLS	2,284	2,500		2,500		2,500	
SUPPLIES AND MATERIALS	401,282	377,500		395,000		395,000	
OTHER CHARGES							
TRAINING PROGRAMS	1,865	5,000		5,000		5,000	
LEA VEHICLE EXPENSES	1,210	1,000		1,000		1,000	
TRAVEL	43	1,000		1,000		1,000	
DUES, SUBS & PUBLICATIONS	1,132	500		500		500	
FIRE & SAFETY - OPERATIONS	36,996	36,000		34,000		34,000	
ASBESTOS		1,000					
SPECIAL ALLOCATION SCHOOLS (B)	40,658	45,000		45,000		45,000	
OTHER CHARGES	81,904	89,500		86,500		86,500	
SUBTOTAL THIS PAGE	4,878,424	5,035,210	119.0	5,034,451	120.0	4,989,409	119.0

**OPERATIONS (CON'T)
SUMMARY AND DETAIL**

3150000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
UTILITIES							
COMMUNICATIONS - ELEMENTARY	26,352	49,000		39,000		39,000	
COMMUNICATIONS - MIDDLE / SEC	37,867	60,000		50,000		50,000	
COMMUNICATIONS - OTHER	71,371	62,000		72,000		72,000	
TELEPHONE CREDIT (CASH)	(11)						
ELECTRICITY - OTHER	1,377,341	1,625,000		1,740,000		1,740,000	
GAS - OTHER	456,030	640,000		600,000		600,000	
HEAT - COAL	177,253	237,500		225,000		225,000	
HEAT - OIL	106,769	125,000		135,000		135,000	
WATER / SEWAGE CHARGES	199,153	198,000		190,000		190,000	
UTILITIES - OTHER	25,748	35,000		27,000		27,000	
UTILITIES	2,477,873	3,031,500		3,078,000		3,078,000	
EQUIPMENT							
SPECIAL EQ - REP'L	43,921	14,000		14,000		14,000	
VEHICLES - REP'L	74,608	35,000		35,000		35,000	
EQUIPMENT	118,529	49,000		49,000		49,000	
OPERATIONS TOTAL	7,474,826	8,115,710	119.0	8,161,451	120.0	8,116,409	119.0

**(B) SCHOOLS WILL CONTROL EXPENDITURE OF FUNDS WITH APPROVAL OF CHIEF BUSINESS OFFICER
FUNDS WILL BE USED FOR OPERATIONS / MAINTENANCE-TYPE ITEMS.**

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ENERGY MANAGEMENT

Program Description

The Energy Management program is the joint responsibility of the board members, administrators, teachers, students, and support personnel, and its success is based on cooperation at all levels. The focus is to reduce energy consumption and dollars, without impacting the daily environment of our facilities.

Objectives

Eliminate energy waste

Ensure the comfort for the students

Ensure acceptable indoor air quality per industry standards

**OPERATIONS
ENERGY MANAGEMENT**

3150014

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	63,975	64,367	1.0	64,367	1.0	64,367	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	1,495						
SOFTWARE MAINTENANCE AGREEMENT		1,000		1,000		1,000	
CONTRACTED SERVICES	<u>1,495</u>	<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES		800		800		800	
OTHER CHARGES							
TRAVEL	2,671	3,500		3,500		3,500	
MILEAGE - IN COUNTY	5,746	6,500		6,500		6,500	
MILEAGE - OUT OF COUNTY	607	450		450		450	
ENERGY CONSERVATION PROJECT	<u>43,733</u>	<u>137,200</u>		<u>87,200</u>		<u>87,200</u>	
OTHER CHARGES	<u>52,757</u>	<u>147,650</u>		<u>97,650</u>		<u>97,650</u>	
EQUIPMENT							
OFFICE EQ / FURN - ADD'L	1,008						
MISC EQ - ADD'L	<u>10,987</u>						
EQUIPMENT	<u>11,995</u>						
ENERGY MANAGEMENT TOTAL	<u><u>130,222</u></u>	<u><u>213,817</u></u>	<u><u>1.0</u></u>	<u><u>163,817</u></u>	<u><u>1.0</u></u>	<u><u>163,817</u></u>	<u><u>1.0</u></u>

SECURITY, SAFETY AND RISK MANAGEMENT

Program Description

The Security, Safety and Risk Management Coordinator is a highly responsible position requiring independent initiative and judgment. This person is responsible for protecting the human, financial, and tangible assets of the Allegany County Board of Education.

Objectives

Plan, develop, implement and maintain a comprehensive, system-wide safety and security operation to ensure a safe environment for students, staff and community

Develop and implement safety and security in-service training programs

Investigate, monitor and follow up, as appropriate, all cases involving employees pertaining to criminal activity and employee misconduct

Conduct internal investigations as directed by the Director of Human Resources

Work with legal council, prepare reports and testify, as required, in court and at special hearings of the Board

Provide consultation and investigative assistance to Principals regarding illegal acts of students and potential disruption to the safe and orderly operation of our schools

Investigate and follow up on safety / security incidents and accidents

Analyze, evaluate and make recommendations regarding procedures, activities, policies and programs to reduce risk and exposure for the Board of Education

Advise the Superintendent and the Board on all security matters

Coordinate the crisis response team to ensure meaningful communication of information to staff during emergency situations

Work with the Public Information Officer and the Superintendent to ensure dissemination of accurate and pertinent information in emergency situations

Serves as a liaison and contact with police, fire and emergency management personnel in emergency situations

Implements, reviews, evaluates and monitors Critical Response Procedures and coordinates drills and simulations

OPERATIONS
SECURITY, SAFETY AND RISK MANAGEMENT

3150015

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	63,975	64,367	1.0	64,367	1.0	64,367	1.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	50	18,000		17,000		17,000	
CONSULTANT SERVICES	405						
REPAIR OF VEHICLES	969	1,000		1,000		1,000	
CONTRACTED SERVICES	<u>1,424</u>	<u>19,000</u>		<u>18,000</u>		<u>18,000</u>	
SUPPLIES AND MATERIALS							
GENERAL SUPPLIES	456	350		350		350	
GAS, OIL, & LUBRICANTS	1,854	6,500		6,500		6,500	
COMPUTER SOFTWARE	32,130						
SUPPLIES AND MATERIALS	<u>34,440</u>	<u>6,850</u>		<u>6,850</u>		<u>6,850</u>	
OTHER CHARGES							
TRAINING PROGRAMS		1,000		1,000		1,000	
TRAVEL	701	3,500		3,500		3,500	
DUES, SUBS & PUBLICATIONS	40						
REGISTRATION FEES		5,000		4,000		4,000	
COMMUNICATIONS - OTHER	600						
OTHER CHARGES	<u>1,341</u>	<u>9,500</u>		<u>8,500</u>		<u>8,500</u>	
EQUIPMENT							
SPECIAL EQ - ADD'L	8,990						
SPECIAL EQ - REP'L	1,518						
EQUIPMENT	<u>10,508</u>						
SECURITY, SAFETY AND RISK MANAGEMENT TOTAL	<u>111,688</u>	<u>99,717</u>	<u>1.0</u>	<u>97,717</u>	<u>1.0</u>	<u>97,717</u>	<u>1.0</u>

COMPUTER & NETWORK REPAIRS

Program Description

The Computer & Network Repairs program is devoted entirely to the effective delivery of current technology to both the instructional and administrative areas. The primary responsibilities include the installation, maintenance and repair of school-based computers, networks (LAN), telecommunications network (WAN) to include phones and public address systems, and all educational and administrative software.

The program maintains over 4,500 computers and related equipment, and over 70 servers and 70 computer networks. The program also provides maintenance and repair services of all media audiovisual equipment to include the new TV Channel classroom facility, public address systems, and distance learning labs.

In addition, the program also maintains all license agreements for software purchases, and inventory of all computer and media related parts and equipment.

The Computer & Network Repairs Program is responsible for the network design, equipment evaluation, purchase recommendations, installation, maintenance, and repair of all LANs and the WAN.

The Board of Education's Internet Web Site, including the Mail and News server, is also maintained by this program, which works with other Allegany County entities to assist with their technological needs and Web Site enhancements.

Other County Services Provided:

- Video On-Demand Server support
- All network switch and server maintenance (administration and schools)
- Software distribution services and compliance
- Backup and Recovery as well as Disaster Recovery services
- Safety and Security camera and server maintenance / support
- Door entry systems (Proximity)
- Assessment Management System (AMS) support and expansion based on needs from Instructional Directives
- Online Grades (Web based portal) for Students, Parents, Teachers, Administrators
- Student Information System maintenance and support
- Wireless network maintenance and support
- All school and administration system infrastructure
- Allconet (WAN) Services support and maintenance

**OPERATIONS
COMPUTER & NETWORK REPAIRS**

3150012

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	538,450	540,257	9.0	548,266	9.0	548,266	9.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	4,653	5,000		5,000		13,000	
SOFTWARE MAINTENANCE	26,091	26,188		40,188		56,088	
REPAIR OF EQUIPMENT	410	2,000		500		500	
MAINTENANCE / REPAIR OF WAN	12,495	5,000		5,000		5,000	
CONTRACTED SERVICES	<u>43,649</u>	<u>38,188</u>		<u>50,688</u>		<u>74,588</u>	
SUPPLIES AND MATERIALS							
OTHER SUPPLIES	635	1,000		500		500	
REPAIR PARTS & SUPPLIES	39,380	86,750		86,720		92,120	
COMPUTER SOFTWARE	5,546						
SUPPLIES AND MATERIALS	<u>45,561</u>	<u>87,750</u>		<u>87,220</u>		<u>92,620</u>	
OTHER CHARGES							
TRAINING PROGRAMS	4,000	10,000		10,000		10,000	
TRAVEL	2,279	1,000		1,000		1,000	
MILEAGE - IN COUNTY	18,105	15,000		15,000		15,000	
MILEAGE - OUT OF COUNTY	441	100		100		100	
COMMUNICATIONS - OTHER	6,200	5,400		5,400		5,400	
OTHER CHARGES	<u>31,025</u>	<u>31,500</u>		<u>31,500</u>		<u>31,500</u>	
EQUIPMENT							
SPECIAL EQ - ADD'L	67,609	50,000		25,000		25,000	
SPECIAL EQ - REP'L	440,454	60,000		35,000		35,000	
EQUIPMENT	<u>508,063</u>	<u>110,000</u>		<u>60,000</u>		<u>60,000</u>	
COMPUTER & NETWORK REPAIRS TOTAL	<u>1,166,748</u>	<u>807,695</u>	<u>9.0</u>	<u>777,674</u>	<u>9.0</u>	<u>806,974</u>	<u>9.0</u>

**OPERATIONS
ADDITIONAL BUDGET REQUESTS**

3150000

	FY10 Actual	Approved Budget 2010-2011 Staff	Requested Budget 2011-2012 Staff	Approved Budget 2011-2012 Staff
CONTRACTED SERVICES				
Y14 - EXCHANGE MAIL CONSULTANT			8,000	ITEM FUNDED Pg.140
Y16 - VMWARE MAINTENANCE			15,000	ITEM FUNDED Pg.140
Y33 - VISUALWARE BANDWIDTH MEASURE SOFTWARE			900	ITEM FUNDED Pg.140
CONTRACTED SERVICES			23,900	
SUPPLIES AND MATERIALS				
Y33 - VISUALWARE BANDWIDTH MEASURE SOFTWARE			5,400	ITEM FUNDED Pg.140
OPERATIONS				
ADDITIONAL BUDGET REQUESTS				
TOTAL			29,300	

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MAINTENANCE OF PLANT

Program Description

The responsibility of the Maintenance function is to make repairs to all facilities in order to retain them in as near original condition as possible. Those repairs involving the life, safety, and health of students and staff must receive the highest priority. At the same time, scheduling of preventive maintenance and repair work must be done so that manpower requirements can be accurately predicted and met.

**MAINTENANCE
SUMMARY AND DETAIL**

3200000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	1,077,940	1,185,085	23.0	1,183,048	23.0	1,183,048	23.0
CONTRACTED SERVICES							
UPKEEP OF GROUNDS	4,613	15,000		15,000		15,000	
SPECIFIC PROJECTS	122,659	105,000		105,000		105,000	
IMPROVEMENTS TO BLDGS		12,000		12,000		12,000	
ADVERTISING	1,258	2,000		2,000		2,000	
UPKEEP OF BUILDINGS	947	16,800		16,800		16,800	
REPAIR OF EQUIPMENT	18,196	52,500		52,500		52,500	
ENVIRONMENTAL PROBLEMS		40,000		40,000		40,000	
EMPLOYEE TOOL ALLOWANCE	750	700		700		700	
ARCHITECTURAL & ENGINEERING FEES		15,000		15,000		15,000	
CONTRACTED SERVICES	148,423	259,000		259,000		259,000	
SUPPLIES AND MATERIALS							
GAS, OIL, & LUBRICANTS	35,167	35,000		35,000		35,000	
OFFICE SUPPLIES	2,811	2,000		2,000		2,000	
VEHICLE REPAIR PARTS	26,777	25,000		25,000		25,000	
EQ REPAIR PARTS	124,969	150,000		150,000		150,000	
MAINTENANCE SUPPLIES	31,059	10,000		10,000		10,000	
STOCK ITEMS	49,741	50,000		50,000		50,000	
SUPPLIES / REPAIR OF BLDG	92,332	120,000		120,000		120,000	
SPECIFIC PROJECTS		9,000		9,000		9,000	
GROUNDS MATERIALS / SUP	32,892	30,000		30,000		30,000	
UNIFORMS	3,746	3,000		4,000		4,000	
SUPPLIES AND MATERIALS	399,494	434,000		435,000		435,000	
OTHER CHARGES							
TRAINING PROGRAMS	2,675	5,000		5,000		5,000	
LEA VEHICLE EXPENSES	1,583	2,000		2,000		2,000	
TRAVEL	261	1,000		1,000		1,000	
MILEAGE - OUT OF COUNTY	173						
DUES, SUBS & PUBLICATIONS	110	200		200		200	
OTHER CHARGES	4,802	8,200		8,200		8,200	
EQUIPMENT							
VEHICLES - REP'L	59,557	75,000		75,000		75,000	
PORTABLE TOOLS / EQ - REP'L	7,613	4,500		4,500		4,500	
SPECIAL EQ - ADD'L		14,000		14,000		14,000	
MISC EQ - REP'L	900	2,500		2,500		2,500	
EQUIPMENT	68,070	96,000		96,000		96,000	
TRANSFERS							
TRANSFERS TO OTHER FUNDS	223,000						
MAINTENANCE TOTAL	1,921,729	1,982,285	23.0	1,981,248	23.0	1,981,248	23.0

FIXED CHARGES

Program Description

The Fixed Charges group of accounts includes those expenditures, which are incurred in support of all employees and programs within the school system.

These accounts provide funds for obligations the school system, as an employer and as a public sector business, must be prepared to meet. They include:

- Employer's share of retirement contributions for certain non-instructional personnel

- Employer's share of employee fringe benefits

- Insurance coverage, including vehicle, building, and general liability

- Reimbursement to teachers for courses taken for recertification

- Employer's share of F.I.C.A contributions for all personnel

**FIXED CHARGES
SUMMARY AND DETAIL**

3250000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
OTHER CHARGES							
INSURANCES							
INS - VEHICLE - OTHER	27,263	31,998		26,998		26,998	
INS - BUILDING & LIABILITY	299,012	317,252		210,712		210,712	
INS - INTERSCHOLASTIC SPORTS	24,867	30,000		25,000		25,000	
INS - SCHOOL BOARD INDEMNITY	27,244	35,000		27,000		27,000	
INS - SUPERINTENDENT'S BOND	350	200		200		200	
INS - FLOOD	35,011	33,500		36,500		36,500	
MEDICAL & DENTAL FEES	2,892	9,000		9,000		9,000	
EMPLOYEE ASSISTANCE	7,896	3,300		3,300		3,300	
TDA ADMINISTRATION	24,956	29,000		29,000		29,000	
INSURANCES	449,491	489,250		367,710		367,710	
EMPLOYEE BENEFITS							
INS - UNEMPLOYMENT	53,614	70,000		60,000		60,000	
INS - WORKER'S COMPENSATION	362,553	345,587		391,120		389,703	
INS - SUPP WORKER'S COMP	5,677	25,900		15,900		15,900	
INS - F & G LIFE INSURANCE	66,658	103,000		78,000		78,000	
INS - MEDICAL INSURANCE	10,937,264	10,995,713		10,783,826		10,704,390	
INS - LTD INSURANCE	144,337	158,670		155,670		155,515	
RETIREMENT - REGULAR	443,262	674,336		689,270		689,270	
RETIREMENT - RESTRICTED	(29,729)						
RETIREMENT - AGENCY ADM FEE						169,281	
FICA - REGULAR	5,034,842	5,280,020		4,985,823		4,956,957	
COURSE WORK REIMBURSEMENT	189,812	225,783		175,783		175,783	
INSURANCE RECOVERY / PAYMENTS	11,170	35,000		35,000		35,000	
TOTAL EMPLOYEE BENEFITS	17,219,460	17,914,009		17,370,392		17,429,799	
LESS: DATA PROCESSING TRANSFER	(114,139)	(116,166)		(118,833)		(118,833)	
NET LOCAL COST - EMPLOYEE BENEFITS	17,105,321	17,797,843		17,251,559		17,310,966	
 RESERVE FOR CONTINGENCIES		100,000					
HEALTH INS - RETIRED BOE EMPLOYEES	377,521	385,000		390,000		390,000	
RETIREE INSURANCE FUND	1,164,857	1,164,857		928,857		928,857	
RETIREE INSURANCE FUND - CREDIT	(44,000)						
GASB 45 FUNDING	89,000	89,000					
	1,587,378	1,738,857		1,318,857		1,318,857	
 FIXED CHARGES							
TOTAL	19,142,190	20,025,950		18,938,126		18,997,533	

**FIXED CHARGES
ADDITIONAL BUDGET REQUESTS**

3250000

	<u>FY10 Actual</u>	<u>Approved Budget 2010-2011</u> <u>Staff</u>	<u>Requested Budget 2011-2012</u> <u>Staff</u>	<u>Approved Budget 2011-2012</u> <u>Staff</u>
EMPLOYEE BENEFITS				
Y11 - LOCAL FUNDING FOR BENEFITS OF SERVICE LEARNING COORDINATOR			5,000	ITEM FUNDED Pg.144
FIXED CHARGES				
ADDITIONAL BUDGET REQUESTS				
TOTAL			5,000	

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FOOD SERVICE

Program Description

The Food Service account represents the funds contributed by the Current Expense Fund to the Food Service Fund towards operation of the cafeterias in the schools. The funds are used to purchase equipment and services which are local LEA expenditures under federal guidelines.

**FOOD SERVICE
SUMMARY AND DETAIL**

3300000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
GENERAL FUND TRANSFER							
TO FOOD SERVICE FUND:							
FOR ITEMS OTHER THAN FRINGES	280,000	5,000		5,000		5,000	
OTHER CHARGES							
HEALTH CARE PLAN	863,100	793,000		747,688		747,688	
FOOD SERV - REIMB - HEALTH	(192,900)	(192,900)		(192,900)		(192,900)	
SUBTOTAL HEALTH CARE PLAN	670,200	600,100		554,788		554,788	
RETIREMENT	130,000	155,000		163,100		163,100	
FOOD SERVICE TOTAL	1,080,200	760,100		722,888		722,888	

CAPITAL OUTLAY

Program Description

Capital Outlay provides funds for the following type of expenditures:

Improvements to land or building and improvements to grounds

Modifications and renovations in schools as are required to meet the needs of the educational process

Modifications to facilities to comply with the Federal American with Disabilities Act, fire and safety regulations, and asbestos removal regulations

Additions and modifications to buildings to decrease our energy consumption and to make the facilities more energy efficient

Local share of architectural engineering fees, which are not covered by the Inter-Agency for School Construction (IAC)

Other costs associated with school construction and renovations not paid by the IAC include: test boring, permits, utility hookups, topographic surveys, maps, and bid advertising

**CAPITAL OUTLAY PROJECTS
SUMMARY**

3400000

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
OTHER CHARGES							
SCH SITE IMPROVEMENTS	42,396	10,500		10,500		60,500	
STADIUMS	3,773	15,700		15,700		15,700	
FIRE & SAFETY - OTHER	43,071	26,250		26,250		26,250	
HANDICAPPED / ADA RENOVATIONS	22,635	86,292		25,292		40,289	
ASBESTOS REMOVAL	38,048	35,000		35,000		35,000	
MECHANICAL REPAIRS	2,000	26,500		7,500		26,500	
ROOFING PROJECTS		22,000				22,000	
SIDEWALKS, CURBING, STEPS	8,008						
SPECIFIC PROJECTS	22,648						
SPECIAL OUTSIDE PROJECTS	177,603	187,000		177,000		185,000	
SPECIAL ONE - TIME PROJECTS	62,324	328,000		140,000		278,000	
OTHER CHARGES	422,506	737,242		437,242		689,239	
TRANSFERS							
TRANSFERS TO / FROM OTHER FUNDS	3,392,000	60,000		60,000		60,000	
CAPITAL OUTLAY PROJECTS TOTAL	3,814,506	797,242		497,242		749,239	

**CAPITAL OUTLAY
ADDITIONAL BUDGET REQUESTS**

3400009

	FY10 Actual	Approved Budget 2010-2011 Staff	Requested Budget 2011-2012 Staff	Approved Budget 2011-2012 Staff
TRANSFER TO OTHER FUNDS				
F3 - ALLEGANY LIGHT BOARD			35,000	ITEM FUNDED Pg.150
F8 - CRESAPTOWN CANOPY			15,000	ITEM FUNDED Pg.150
TRANSFER TO OTHER FUNDS			50,000	
CAPITAL OUTLAY				
ADDITIONAL BUDGET REQUESTS				
TOTAL			50,000	

CAPITAL OUTLAY PROJECTS FY 2012 LOCAL BUDGET

I.	FIRE & SAFETY Perform corrections as requested in the Fire Marshall's report - System-wide	\$ 26,250
II.	STADIUM IMPROVEMENTS / REPAIRS Normal upkeep of stadiums	15,700
III.	ASBESTOS PROGRAM Various projects throughout the system to comply with management plan	35,000
IV.	SCHOOL SITE IMPROVEMENTS - Miscellaneous	60,500
V.	HANDICAPPED / ADA RENOVATIONS	40,289
VI.	MECHANICAL REPAIRS Repairs as required	26,500
VII.	SPECIAL ITEMS Local Portion of Aging Schools Projects	60,000
VIII.	ROOFING PROJECTS or Other Required Repairs	22,000
IX.	SPECIAL OUTSIDE PROJECTS	185,000
X.	BUILDING IMPROVEMENTS	278,000
TOTAL CAPITAL PROJECTS - LOCAL BUDGET		<hr/> \$ 749,239 <hr/>

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ANTICIPATED **RESTRICTED** GRANTS ESTIMATED REVENUE SUMMARY

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Estimated Revenue 2011-2012	BOE Approved Budget 2011-2012	CHANGE	
					DOLLAR	%
RESTRICTED FEDERAL REVENUES:						
TITLE I	2,451,443	2,418,311	2,418,311	2,418,311	(33,132)	(1.4%)
TITLE II - CLASS SIZE REDUCTION	623,787	542,933			(623,787)	(100.0%)
TITLE II - TEACHER SPECIALIST			719,628	719,628	719,628	100.0%
21st CENTURY	440,000	400,000	400,000	400,000	(40,000)	(9.1%)
MD MODEL FOR SCHOOL READINESS - FEDERAL	27,312	27,312	27,312	27,312		0.0%
TECHNOLOGY LITERACY - FORMULA	22,300				(22,300)	(100.0%)
VO-ED TITLE I C - PROGRAM IMPROVEMENT	126,875	142,888	142,888	142,888	16,013	12.6%
TITLE II - TECH PREP	14,309	15,955	15,955	15,955	1,646	11.5%
TITLE II - TECH PREP - ACM	12,825	12,825	12,825	12,825		0.0%
CTE RESERVE	54,325	24,070	24,070	24,070	(30,255)	(55.7%)
DRUG FREE SCHOOLS	41,738				(41,738)	(100.0%)
SA PREVENTION	11,500	11,500	11,500	11,500		0.0%
TITLE II - EISENHOWER	118,649	210,256	33,561	33,561	(85,088)	(71.7%)
SERVE AMERICA	15,000	16,869	16,869	16,869	1,869	12.5%
VEHICLE REPAIR - SOCIAL SERVICES	100,000	62,125	62,125	62,125	(37,875)	(37.9%)
FEDERAL AID TO HANDICAPPED PL 101-476	2,639,972	2,459,716	2,459,716	2,459,716	(180,256)	(6.8%)
INFANTS AND TODDLERS	153,371	147,881	147,881	147,881	(5,490)	(3.6%)
SPECIAL EDUCATION - MEDICAID FUNDS	899,107	639,004	711,300	711,300	(187,807)	(20.9%)
ADULT BASIC EDUCATION	83,723	99,236	99,236	99,236	15,513	18.5%
STATE FISCAL STABILIZATION FUNDS	1,737,320				(1,737,320)	(100.0%)
TOTAL RESTRICTED FEDERAL REVENUES	9,573,556	7,230,881	7,303,177	7,303,177	(2,270,379)	(23.7%)
RESTRICTED STATE REVENUES						
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333		0.0%
MARYLAND MODEL FOR SCHOOL READINESS	3,931	3,734	3,734	3,734	(197)	(5.0%)
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	75,000	50,000	50,000	50,000	(25,000)	(33.3%)
GEAR UP	198,180	210,622	210,622	210,622	12,442	6.3%
QUALITY TEACHER INCENTIVE	22,000	25,000	25,000	25,000	3,000	13.6%
FINE ARTS INITIATIVE	26,708	16,797	16,797	16,797	(9,911)	(37.1%)
MOUNTAIN RIDGE AFTER SCHOOL - LMB	56,599	75,412	75,412	75,412	18,813	33.2%
EARTH SCIENCE ACADEMY		137,122	139,472	139,472	139,472	100.0%
INFANTS / TODDLERS - STATE	143,784	162,727	162,727	162,727	18,943	13.2%
ADULT CONTINUING EDUCATION	37,396	17,383	17,383	17,383	(20,013)	(53.5%)
ADULT EXTERNAL HIGH SCHOOL PROGRAM	14,662	20,282	20,282	20,282	5,620	38.3%
LITERACY WORKS	136,020	106,514	106,514	106,514	(29,506)	(21.7%)
TOTAL RESTRICTED STATE REVENUES	1,037,613	1,148,926	1,151,276	1,151,276	113,663	11.0%
RESTRICTED LOCAL REVENUES						
ADVANCED PLACEMENT TESTING	34,724	41,990	41,990	41,990	7,266	20.9%
OTHER MISCELLANEOUS - LOCAL	38,666	37,323	37,323	37,323	(1,343)	(3.5%)
TOTAL RESTRICTED LOCAL REVENUES	73,390	79,313	79,313	79,313	5,923	8.1%
TOTAL RESTRICTED FEDERAL / STATE REVENUES	10,684,559	8,459,120	8,533,766	8,533,766	(2,150,793)	(20.1%)

EXPENDITURES
RESTRICTED SUMMARY
BY
OBJECT AND CATEGORY

2011-2012

	SALARIES & WAGES	CONTRACTED SERVICES	SUPPLIES & MATERIALS	OTHER CHARGES	EQUIP & BLDGS	TRANSFERS	TOTAL BY CATEGORY	% OF CATEGORY TOTAL
ADMINISTRATION						20,374	20,374	0.24%
MID-LEVEL ADMINISTRATION	426,713	15,100	4,125	31,313			477,251	5.59%
INST'L SALARIES REG	2,633,865						2,633,865	30.86%
TEXBOOKS & INST'L SUPPLIES			189,904				189,904	2.23%
OTHER INST'L COSTS		101,834		96,977	162,195	63,514	424,520	4.97%
SPECIAL EDUCATION	2,330,688	204,814	58,137	30,991	12,500		2,637,130	30.90%
STUDENT PERSONNEL	66,039			1,000			67,039	0.79%
HEALTH SERVICES		73,284					73,284	0.86%
TRANSPORTATION		83,645					83,645	0.98%
OPERATIONS								0.00%
MAINTENANCE								0.00%
FIXED CHARGES				1,926,754			1,926,754	22.58%
FOOD SERVICES								0.00%
COMMUNITY SERVICES								0.00%
CAPITAL OUTLAY								0.00%
TOTAL RESTRICTED SUMMARY	5,457,305	478,677	252,166	2,087,035	174,695	83,888	8,533,766	100.00%
% OF TOTAL	63.95%	5.61%	2.95%	24.46%	2.05%	0.98%	100.00%	

SUMMARY OF APPROPRIATIONS BY PROGRAM

RESTRICTED

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	BOE Proposed Budget 2011-2012	BOE Approved Budget 2011-2012
TOTAL RESTRICTED PROGRAMS	10,684,559	8,459,120	8,533,766	8,533,766
INSTRUCTIONAL PROGRAMS	6,576,524	4,806,377	4,808,727	4,808,727
ELEMENTARY PROGRAMS				
TITLE I - EDUCATIONALLY DEPRIVED	2,451,443	2,418,311	2,418,311	2,418,311
TITLE II - CLASS SIZE REDUCTION	623,787	542,933		
TITLE II - TEACHER SPECIALIST			719,628	719,628
21st CENTURY	440,000	400,000	400,000	400,000
JUDITH P. HOYER CHILD CARE & EDUCATION CTR	323,333	323,333	323,333	323,333
MD MODEL FOR SCHOOL READINESS - FEDERAL	27,312	27,312	27,312	27,312
MD MODEL FOR SCHOOL READINESS - STATE	3,931	3,734	3,734	3,734
TECHNOLOGY EDUCATION				
TECHNOLOGY LITERACY - FORMULA	22,300			
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	75,000	50,000	50,000	50,000
VOCATIONAL EDUCATION				
VO-ED TITLE I C - PROGRAM IMPROVEMENT	126,875	142,888	142,888	142,888
TITLE II - TECH PREP	14,309	15,955	15,955	15,955
TITLE II - TECH PREP - ACM	12,825	12,825	12,825	12,825
CTE RESERVE	54,325	24,070	24,070	24,070
HEALTH AND DRUG PREVENTION				
DRUG FREE SCHOOLS	41,738			
MISCELLANEOUS				
GEAR UP	198,180	210,622	210,622	210,622
QUALITY TEACHER INCENTIVE	22,000	25,000	25,000	25,000
SA PREVENTION	11,500	11,500	11,500	11,500
FINE ARTS INITIATIVE	26,708	16,797	16,797	16,797
TITLE II - EISENHOWER	118,649	210,256	33,561	33,561
SERVE AMERICA	15,000	16,869	16,869	16,869
VEHICLE REPAIR - SOCIAL SERVICES	100,000	62,125	62,125	62,125
MOUNTAIN RIDGE AFTER SCHOOL - LMB	56,599	75,412	75,412	75,412
EARTH SCIENCE ACADEMY		137,122	139,472	139,472
ADVANCED PLACEMENT TESTING - LOCAL	34,724	41,990	41,990	41,990
OTHER MISCELLANEOUS - LOCAL	38,666	37,323	37,323	37,323
STATE FISCAL STABILIZATION FUNDS	1,737,320			

SUMMARY OF APPROPRIATIONS BY PROGRAM (CON'T)

RESTRICTED

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	BOE Proposed Budget 2011-2012	BOE Approved Budget 2011-2012
SPECIAL EDUCATION PROGRAMS	3,836,234	3,409,328	3,481,624	3,481,624
PASSTHROUGH	2,254,342	2,192,809	2,192,809	2,192,809
PASSTHROUGH PARENTALLY PLACED STUDENTS		21,514	21,514	21,514
PRESCHOOL PASSTHROUGH	71,636	70,923	70,923	70,923
PARENT TRAINING	10,000	10,000	10,000	10,000
GOVERNOR'S TRANSITION	6,000	6,000	6,000	6,000
PERSONNEL DEVELOPMENT (CSPD / MSPP)	15,026	14,975	14,975	14,975
ADVISORY COMMITTEE	2,500	2,500	2,500	2,500
LRE ALLOCATION	34,968			
WESTERN MD CONSORTIUM	110,500	110,500	110,500	110,500
LRE - INCLUSIVE PRESCHOOL	55,000			
ALT MSA	5,000	5,495	5,495	5,495
READING FOR BLIND & DEAF	25,000	25,000	25,000	25,000
HSA AFTER SCHOOL PREP PROGRAM	50,000			
INFANTS / TODDLERS - PART B	14,787	16,735	16,735	16,735
INFANTS / TODDLERS - PART B (619)	7,000	7,000	7,000	7,000
INFANTS / TODDLERS - PART C	86,084	93,146	93,146	93,146
INFANTS / TODDLERS - STATE	143,784	162,727	162,727	162,727
INFANTS / TODDLERS HEALTH DEPT	45,500	31,000	31,000	31,000
MEDICAID PROGRAM	775,080	574,964	647,260	647,260
MEDICAID - INFANTS / TODDLERS	124,027	64,040	64,040	64,040
ADULT EDUCATION PROGRAMS	271,801	243,415	243,415	243,415
ADULT BASIC EDUCATION	83,723	99,236	99,236	99,236
ADULT CONTINUING EDUCATION	37,396	17,383	17,383	17,383
ADULT EXTERNAL HIGH SCHOOL PROGRAM	14,662	20,282	20,282	20,282
LITERACY WORKS	136,020	106,514	106,514	106,514

POSITION SUMMARY (RESTRICTED)

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	BOE Proposed Budget 2011-2012	BOE Approved Budget 2011-2012
ADMINISTRATION:				
<i>PROFESSIONAL</i>				
SUPERVISOR				
ASSISTANT PRINCIPAL				
SEC / CLERK / TECH				
TOTAL ADMINISTRATION				
INSTRUCTION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	30.5	27.0	30.0	30.0
OTHER PROFESSIONAL	3.0	3.0	3.0	3.0
<i>OTHER SUPPORT STAFF</i>				
TECHNICIAN 10 MO	1.0	1.0	1.0	1.0
TECHNICIAN 12 MO				
TEACHER ASSISTANTS	12.0	13.0	13.0	13.0
PARENT INVOLVEMENT COORD.	3.4	4.0	4.0	4.0
TOTAL INSTRUCTION	49.9	48.0	51.0	51.0
SPECIAL EDUCATION:				
<i>PROFESSIONAL</i>				
TEACHING STAFF	25.9	25.8	27.0	27.0
SPEECH PATHOLOGISTS	4.0	3.3	3.3	3.3
OTHER PROFESSIONAL	1.0	1.0	1.0	1.0
<i>OTHER SUPPORT STAFF</i>				
SECRETARY / TECHNICIAN	3.0	3.0	3.0	3.0
TEACHER ASSISTANTS				
TOTAL SPECIAL EDUCATION	33.9	33.1	34.3	34.3
TOTAL RESTRICTED POSITIONS	83.8	81.1	85.3	85.3
SUMMARY OF RESTRICTED				
PROFESSIONAL	64.4	60.1	64.3	64.3
SEC / CLERK / TECH	4.0	4.0	4.0	4.0
OTHER SUPPORT STAFF	15.4	17.0	17.0	17.0
TOTAL RESTRICTED POSITIONS	83.8	81.1	85.3	85.3

RESTRICTED PROGRAMS**6101001****TITLE I****EDUCATIONALLY DEPRIVED CHILDREN PL 100-297**

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHERS / COUNSELORS	1,054,446	794,117	14.5	859,959	17.5	859,959	17.5
INSTRUCTIONAL SPECIALISTS	158,090	158,090	2.0	161,252	2.0	161,252	2.0
INSTRUCTIONAL ASSISTANTS	321,459	344,994	12.0	318,144	11.0	318,144	11.0
TEACHER / IAS - HOURLY		12,276		10,453		10,453	
PARENT INVOLVEMENT COORDINATOR	105,314	123,720	4.0	124,957	4.0	124,957	4.0
TEACHER / STAFF DEVELOPMENT	35,250	35,113	0.5	35,815	0.5	35,815	0.5
STAFF DEV - HOURLY		36,620		15,211		15,211	
SALARIES AND WAGES	<u>1,674,559</u>	<u>1,504,930</u>	<u>33.0</u>	<u>1,525,791</u>	<u>35.0</u>	<u>1,525,791</u>	<u>35.0</u>
CONTRACTED SERVICES							
OTHER CONTRACTED	1,000	4,377		4,000		4,000	
TRANSPORTATION	2,000	1,500		1,500		1,500	
CONTRACTED SERVICES	<u>3,000</u>	<u>5,877</u>		<u>5,500</u>		<u>5,500</u>	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	8,670	41,328		40,000		40,000	
STAFF DEVELOPMENT	3,000	7,416		7,000		7,000	
OFFICE SUPPLIES	1,500	1,757		1,500		1,500	
SUPPLIES AND MATERIALS	<u>13,170</u>	<u>50,501</u>		<u>48,500</u>		<u>48,500</u>	
OTHER CHARGES							
MILEAGE / TRAVEL	12,936	11,772		9,000		9,000	
TELEPHONE / STAMPS - PARENT PROGRAM	3,000	1,800		1,800		1,800	
PUBLICATIONS / SITE LICENSES		3,045		3,000		3,000	
FIXED CHARGES	708,948	762,471		777,720		777,720	
OTHER CHARGES	<u>724,884</u>	<u>779,088</u>		<u>791,520</u>		<u>791,520</u>	
EQUIPMENT							
INSTRUCTIONAL EQUIPMENT		55,760		25,000		25,000	
TRANSFERS							
NON-PUBLIC	35,830	22,155		22,000		22,000	
TITLE I TOTAL	<u><u>2,451,443</u></u>	<u><u>2,418,311</u></u>	<u><u>33.0</u></u>	<u><u>2,418,311</u></u>	<u><u>35.0</u></u>	<u><u>2,418,311</u></u>	<u><u>35.0</u></u>

**RESTRICTED PROGRAMS
TITLE II - CLASS SIZE REDUCTION
FEDERAL FUNDS**

6301106

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER	437,404	383,285	7.0				
OTHER CHARGES							
FIXED CHARGES	186,383	159,648					
TITLE II - CLASS SIZE REDUCTION TOTAL	623,787	542,933	7.0				

RESTRICTED PROGRAMS
 TITLE II - TEACHER SPECIALIST
 FEDERAL FUNDS

6301106

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER SPECIALIST				510,032	8.0	510,032	8.0
OTHER CHARGES							
FIXED CHARGES				209,596		209,596	
TITLE II - TEACHER SPECIALIST							
TOTAL				719,628	8.0	719,628	8.0

**RESTRICTED PROGRAMS
21st CENTURY**

5721102-5

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
COORDINATOR	73,453	73,452	1.0	74,921	1.0	74,921	1.0
SUBSTITUTES	11,800	8,538		8,538		8,538	
MISC HOURLY	193,534	176,293		174,824		174,824	
SALARIES AND WAGES	<u>278,787</u>	<u>258,283</u>	<u>1.0</u>	<u>258,283</u>	<u>1.0</u>	<u>258,283</u>	<u>1.0</u>
CONTRACTED SERVICES							
STUDENT HEALTH SERVICES	300	3,284		3,284		3,284	
TRANSPORTATION	45,000	35,120		35,120		35,120	
OTHER	42,332	38,320		38,320		38,320	
CONTRACTED SERVICES	<u>87,632</u>	<u>76,724</u>		<u>76,724</u>		<u>76,724</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	14,000	7,700		7,700		7,700	
STAFF DEVELOPMENT	450	400		400		400	
GENERAL SUPPLIES	1,750	1,625		1,625		1,625	
SUPPLIES AND MATERIALS	<u>16,200</u>	<u>9,725</u>		<u>9,725</u>		<u>9,725</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	8,000	9,818		9,452		9,452	
MISCELLANEOUS	400	400		400		400	
FIXED CHARGES	39,678	36,593		36,959		36,959	
OTHER CHARGES	<u>48,078</u>	<u>46,811</u>		<u>46,811</u>		<u>46,811</u>	
TRANSFERS							
ADMINISTRATION	9,303	8,457		8,457		8,457	
21st CENTURY TOTAL	<u><u>440,000</u></u>	<u><u>400,000</u></u>	<u><u>1.0</u></u>	<u><u>400,000</u></u>	<u><u>1.0</u></u>	<u><u>400,000</u></u>	<u><u>1.0</u></u>

**RESTRICTED PROGRAMS
JUDITH P. HOYER CHILD CARE & EDUCATION CENTER
STATE FUNDS**

5881101-10

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
CENTER COORDINATOR	73,858	74,362	1.0	75,849	1.0	75,849	1.0
CASE MANAGER	64,240	64,744	1.0	66,039	1.0	66,039	1.0
TEACHER	44,152	11,652	1.0	11,885	1.0	11,885	1.0
TEACHER - CONTRACTUAL	14,385	4,984		5,084		5,084	
INSTRUCTIONAL ASSISTANT - CONTRACTUAL	15,000	13,770		13,908		13,908	
CLERICAL ASST - CONTRACTUAL	9,926	10,740		10,740		10,740	
SALARIES AND WAGES	221,561	180,252	3.0	183,505	3.0	183,505	3.0
CONTRACTED SERVICES							
CHILD CARE	3,000	4,000		4,000		4,000	
EVALUATION SERVICES	5,000	5,000		5,000		5,000	
STAFF DEVELOPMENT	2,000						
EQUIP MAINTENANCE	1,000	600		600		600	
TRANSPORTATION		11,700		10,000		10,000	
FIELD TRIPS	5,000	8,000		7,000		7,000	
CONTRACTED SERVICES	16,000	29,300		26,600		26,600	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	500	1,500		1,000		1,000	
SPECIAL PROGRAMS	2,000	8,880		8,431		8,431	
INSTRUCTIONAL MATERIALS	2,000	5,514		5,600		5,600	
HEALTH ROOM / PARENTING PROG	750						
SUPPLIES AND MATERIALS	5,250	15,894		15,031		15,031	
OTHER CHARGES							
OPERATIONS / ADMINISTRATION	1,600	1,450		1,450		1,450	
TRAVEL / MILEAGE	3,468	4,400		3,000		3,000	
MISCELLANEOUS	1,000						
FIXED CHARGES	67,618	85,476		87,186		87,186	
OTHER CHARGES	73,686	91,326		91,636		91,636	
TRANSFERS							
ADMINISTRATION	6,836	6,561		6,561		6,561	
JUDITH P. HOYER CHILD CARE TOTAL	323,333	323,333	3.0	323,333	3.0	323,333	3.0

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - FEDERAL

5701110

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBSTITUTES	11,211	10,914		11,132		11,132	
STIPENDS	13,110	7,725		7,879		7,879	
SALARIES AND WAGES	<u>24,321</u>	<u>18,639</u>		<u>19,011</u>		<u>19,011</u>	
CONTRACTED SERVICES							
STAFF DEVELOPMENT		4,400		4,400		4,400	
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	1,052	2,610		2,238		2,238	
OTHER CHARGES							
MILEAGE / TRAVEL		181		144		144	
FIXED CHARGES	1,939	1,482		1,519		1,519	
OTHER CHARGES	<u>1,939</u>	<u>1,663</u>		<u>1,663</u>		<u>1,663</u>	
MD MODEL FOR SCHOOL READINESS - FEDERAL TOTAL	<u><u>27,312</u></u>	<u><u>27,312</u></u>		<u><u>27,312</u></u>		<u><u>27,312</u></u>	

RESTRICTED PROGRAMS
MD MODEL FOR SCHOOL READINESS - STATE

5701109

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	3,231						
OTHER CHARGES							
MILEAGE / TRAVEL	700	3,734		3,734		3,734	
MD MODEL FOR SCHOOL READINESS - STATE							
TOTAL	<u>3,931</u>	<u>3,734</u>		<u>3,734</u>		<u>3,734</u>	

**RESTRICTED PROGRAMS
TECHNOLOGY LITERACY - FORMULA**

9251005-8

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHERS	185						
TEACHER - WORKSHOP	3,889						
SALARIES AND WAGES	<u>4,074</u>						
CONTRACTED SERVICES							
PROGRAM EVALUATION	669						
SUPPLIES AND MATERIALS							
TRAINING MATERIALS	148						
OTHER CHARGES							
FIXED CHARGES	<u>327</u>						
EQUIPMENT							
EQUIPMENT - ADDITIONAL	14,745						
TRANSFERS							
ADMINISTRATIVE	139						
NON-PUBLIC	<u>2,198</u>						
TRANSFERS	<u>2,337</u>						
TECHNOLOGY LITERACY - FORMULA							
TOTAL	<u><u>22,300</u></u>						

RESTRICTED PROGRAMS
SCIENCE, TECHNOLOGY, ENGINEERING & MATH

5701130

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER HOURLY	10,765						
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	39,170	1,500		1,500		1,500	
STUDENT TRANSPORTATION	4,000						
CONTRACTED SERVICES	43,170	1,500		1,500		1,500	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	3,000						
OTHER CHARGES							
FIXED CHARGES	857						
MILEAGE / TRAVEL	828						
OTHER CHARGES	1,685						
EQUIPMENT							
EQUIPMENT - ADDITIONAL	15,047	48,500		48,500		48,500	
TRANSFERS							
ADMINISTRATION	1,333						
SCIENCE, TECHNOLOGY, ENGINEERING & MATH							
TOTAL	75,000	50,000		50,000		50,000	

**RESTRICTED PROGRAMS
VOCATIONAL EDUCATION - TITLE I C
PROGRAM IMPROVEMENT**

9041100

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER - CULINARY ARTS	44,067	44,067	1.0	44,948	1.0	44,948	1.0
INSTRUCTIONAL ASSISTANT	23,452	25,238	1.0	25,490	1.0	25,490	1.0
EMPLOYABILITY SKILLS TRAINER / ASST	4,378	4,378					
SALARIES AND WAGES	<u>71,897</u>	<u>73,683</u>	<u>2.0</u>	<u>70,438</u>	<u>2.0</u>	<u>70,438</u>	<u>2.0</u>
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	14,200	12,000		12,000		12,000	
OTHER CHARGES							
FIXED CHARGES	40,778	34,093		34,775		34,775	
EQUIPMENT							
EQUIPMENT - ADDITIONAL		23,112		25,675		25,675	
VOCATIONAL EDUCATION - TITLE I C PROGRAM IMPROVEMENT TOTAL	<u>126,875</u>	<u>142,888</u>	<u>2.0</u>	<u>142,888</u>	<u>2.0</u>	<u>142,888</u>	<u>2.0</u>

**RESTRICTED PROGRAMS
TITLE II - TECH PREP**

9041190-92

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
COORDINATOR	1,531	1,531		1,531		1,531	
CONTRACTED SERVICES							
MISCELLANEOUS	2,000	1,700		1,700		1,700	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	7,620	5,901		5,901		5,901	
OTHER CHARGES							
TRAVEL / MILEAGE	773						
FIXED CHARGES	123	123		123		123	
OTHER CHARGES	896	123		123		123	
EQUIPMENT							
CLASSROOM EQUIPMENT	2,262	6,700		6,700		6,700	
TITLE II - TECH PREP TOTAL	14,309	15,955		15,955		15,955	

**RESTRICTED PROGRAMS
TITLE II - TECH PREP - ACM**

5701119

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
COORDINATORS	12,825	12,825		12,825		12,825	
TITLE II - TECH PREP - ACM							
TOTAL	<u>12,825</u>	<u>12,825</u>		<u>12,825</u>		<u>12,825</u>	

RESTRICTED PROGRAMS
CTE RESERVE

9191101-4

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	6,069	1,200		1,224		1,224	
SUPPLIES AND MATERIALS							
INSTRUCTION	18,728	18,280		18,280		18,280	
OTHER CHARGES							
TRAVEL / MILEAGE	12,923	4,590		4,566		4,566	
FIXED CHARGES	485						
OTHER CHARGES	13,408	4,590		4,566		4,566	
EQUIPMENT							
INSTRUCTIONAL	16,120						
CTE RESERVE							
TOTAL	54,325	24,070		24,070		24,070	

**RESTRICTED PROGRAMS
DRUG FREE SCHOOLS**

5171002-6

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOP PAY	8,100						
TEACHER - HOURLY	2,428						
SALARIES AND WAGES	10,528						
CONTRACTED SERVICES							
CONSULTANT	15,019						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	10,191						
WORKSHOP MATERIALS	2,100						
SUPPLIES AND MATERIALS	12,291						
OTHER CHARGES							
MILEAGE / TRAVEL	1,200						
FIXED CHARGES	840						
OTHER CHARGES	2,040						
TRANSFERS							
NON-PUBLIC	1,860						
DRUG FREE SCHOOLS TOTAL	41,738						

**RESTRICTED PROGRAMS
GEAR UP**

5701135-40

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
PROJECT COORDINATOR	64,558	62,251		62,251		62,251	
TEACHER - HOURLY	16,286	7,123		7,123		7,123	
SUBSTITUTE	612	6,857		6,857		6,857	
SALARIES AND WAGES	<u>81,456</u>	<u>76,231</u>		<u>76,231</u>		<u>76,231</u>	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	53,865	28,080		28,080		28,080	
STUDENT TRANSPORTATION	9,000	9,000		9,000		9,000	
CONTRACTED SERVICES	<u>62,865</u>	<u>37,080</u>		<u>37,080</u>		<u>37,080</u>	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL SUPPLIES	18,872	25,050		25,050		25,050	
OTHER CHARGES							
MILEAGE / TRAVEL	24,113	21,588		21,588		21,588	
FIXED CHARGES	6,475	6,083		6,083		6,083	
OTHER CHARGES	<u>30,588</u>	<u>27,671</u>		<u>27,671</u>		<u>27,671</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL		41,004		41,004		41,004	
TRANSFERS							
ADMINISTRATION	4,399	3,586		3,586		3,586	
GEAR UP TOTAL	<u>198,180</u>	<u>210,622</u>		<u>210,622</u>		<u>210,622</u>	

RESTRICTED PROGRAMS
QUALITY TEACHER INCENTIVE

5701116

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
NATIONAL CERTIFICATE STIPEND	22,000	25,000		25,000		25,000	
QUALITY TEACHER INCENTIVE							
TOTAL	<u>22,000</u>	<u>25,000</u>		<u>25,000</u>		<u>25,000</u>	

**RESTRICTED PROGRAMS
SA PREVENTION**

5701114

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TECHNICIAN	4,874	4,874	0.3	4,874	0.3	4,874	0.3
TEACHER - HOURLY	1,000	1,000		1,000		1,000	
SALARIES AND WAGES	<u>5,874</u>	<u>5,874</u>	<u>0.3</u>	<u>5,874</u>	<u>0.3</u>	<u>5,874</u>	<u>0.3</u>
CONTRACTED SERVICES							
STUDENT TRANSPORTATION		300		300		300	
OTHER CONTRACTED SERVICES	1,800	2,449		2,449		2,449	
CONTRACTED SERVICES	<u>1,800</u>	<u>2,749</u>		<u>2,749</u>		<u>2,749</u>	
SUPPLIES AND MATERIALS							
SUPPLIES / MATERIALS	2,103	1,158		1,158		1,158	
OTHER CHARGES							
TRAVEL / MILEAGE	1,000	1,000		1,000		1,000	
FIXED CHARGES	468	464		464		464	
OTHER CHARGES	<u>1,468</u>	<u>1,464</u>		<u>1,464</u>		<u>1,464</u>	
TRANSFERS							
ADMINISTRATION	255	255		255		255	
SA PREVENTION TOTAL	<u>11,500</u>	<u>11,500</u>	<u>0.3</u>	<u>11,500</u>	<u>0.3</u>	<u>11,500</u>	<u>0.3</u>

**RESTRICTED PROGRAMS
FINE ARTS INITIATIVE**

5841101-02

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	1,836	1,722		1,722		1,722	
SUBSTITUTES	404	408		408		408	
SALARIES AND WAGES	<u>2,240</u>	<u>2,130</u>		<u>2,130</u>		<u>2,130</u>	
CONTRACTED SERVICES							
CONSULTANTS	1,600	1,600		1,600		1,600	
OTHER CONTRACTED SERVICES	5,500	5,000		5,000		5,000	
CONTRACTED SERVICES	<u>7,100</u>	<u>6,600</u>		<u>6,600</u>		<u>6,600</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	3,904	3,896		3,896		3,896	
FIXED CHARGES	178	171		171		171	
OTHER CHARGES	<u>4,082</u>	<u>4,067</u>		<u>4,067</u>		<u>4,067</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	13,286	4,000		4,000		4,000	
FINE ARTS INITIATIVE TOTAL	<u>26,708</u>	<u>16,797</u>		<u>16,797</u>		<u>16,797</u>	

**RESTRICTED PROGRAMS
TITLE II - EISENHOWER**

6301101-02

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBSTITUTES / WORKSHOP	45,952	110,656		12,561		12,561	
CONTRACTED SERVICES							
CONSULTANTS	10,720	8,000					
SUPPLIES AND MATERIALS							
WORKSHOP SUPPLIES	3,600	4,885					
OTHER CHARGES							
TRAVEL / MILEAGE	40,035	57,885					
FIXED CHARGES	3,653	8,830		1,000		1,000	
OTHER CHARGES	43,688	66,715		1,000		1,000	
TRANSFERS							
NON-PUBLIC	14,689	20,000		20,000		20,000	
TITLE II - EISENHOWER TOTAL	<u>118,649</u>	<u>210,256</u>		<u>33,561</u>		<u>33,561</u>	

**RESTRICTED PROGRAMS
SERVE AMERICA**

5271104-7

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TECHNICIAN	11,999	11,999	0.4	11,999	0.4	11,999	0.4
CURRICULUM DEVELOPMENT	612	618		618		618	
SUBSTITUTES	510	1,020		1,020		1,020	
SALARIES AND WAGES	<u>13,121</u>	<u>13,637</u>	<u>0.4</u>	<u>13,637</u>	<u>0.4</u>	<u>13,637</u>	<u>0.4</u>
CONTRACTED SERVICES							
OTHER		625		625		625	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	336	1,016		1,016		1,016	
OTHER CHARGES							
FIXED CHARGES	1,043	1,091		1,091		1,091	
MILEAGE / TRAVEL	500	500		500		500	
OTHER CHARGES	<u>1,543</u>	<u>1,591</u>		<u>1,591</u>		<u>1,591</u>	
SERVE AMERICA TOTAL	<u>15,000</u>	<u>16,869</u>	<u>0.4</u>	<u>16,869</u>	<u>0.4</u>	<u>16,869</u>	<u>0.4</u>

RESTRICTED PROGRAMS
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES

5701102-4

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SECRETARY - HOURLY RATE	10,243	9,580		9,580		9,580	
MECHANIC - HOURLY RATE	28,876	27,009		27,009		27,009	
SALARIES AND WAGES	39,119	36,589		36,589		36,589	
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	9,000	3,600		3,600		3,600	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	598	300		300		300	
GENERAL SUPPLIES	2,160	1,700		1,700		1,700	
REPAIR PARTS	41,882	15,000		15,000		15,000	
SUPPLIES AND MATERIALS	44,640	17,000		17,000		17,000	
OTHER CHARGES							
TAXES AND TITLES	900						
TELEPHONE	482	500		500		500	
FIXED CHARGES	3,420	2,921		2,921		2,921	
STUDENT INTERN	1,920						
OTHER CHARGES	4,802	3,421		3,421		3,421	
TRANSFERS							
ADMINISTRATION	2,439	1,515		1,515		1,515	
VEHICLE REPAIR PROGRAM - SOCIAL SERVICES TOTAL	100,000	62,125		62,125		62,125	

**RESTRICTED PROGRAMS
MOUNTAIN RIDGE AFTER SCHOOL - LMB**

5911001

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	25,043	33,834		33,834		33,834	
CONTRACTED SERVICES							
TRANSPORTATION	18,763	21,600		21,600		21,600	
OTHER CONTRACTED SERVICES	780	700		700		700	
CONTRACTED SERVICES	19,543	22,300		22,300		22,300	
SUPPLIES AND MATERIALS							
SUPPLIES AND MATERIALS	9,229	5,400		5,400		5,400	
OTHER CHARGES							
OTHER MISCELLANEOUS CHARGES		9,190		9,190		9,190	
FIXED CHARGES	2,184	3,119		3,119		3,119	
OTHER CHARGES	2,184	12,309		12,309		12,309	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	600	1,569		1,569		1,569	
MOUNTAIN RIDGE AFTER SCHOOL - LMB TOTAL	56,599	75,412		75,412		75,412	

**RESTRICTED PROGRAMS
EARTH SCIENCE ACADEMY**

5701165

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER		60,517	1.0	61,727	1.0	61,727	1.0
WORKSHOP - HOURLY		37,800		38,556		38,556	
SALARIES AND WAGES		98,317	1.0	100,283	1.0	100,283	1.0
CONTRACTED SERVICES							
FIELD TRIP TRANSPORTATION		3,000		3,000		3,000	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS		7,600		7,600		7,600	
OTHER CHARGES							
FIXED CHARGES		19,205		19,589		19,589	
MILEAGE / TRAVEL		9,000		9,000		9,000	
OTHER CHARGES		28,205		28,589		28,589	
EARTH SCIENCE ACADEMY TOTAL		137,122	1.0	139,472	1.0	139,472	1.0

RESTRICTED PROGRAMS
ADVANCED PLACEMENT TESTING - LOCAL

5520000

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
OTHER CHARGES							
REGISTRATION FEES	34,724	41,990		41,990		41,990	
ADVANCED PLACEMENT TESTING - LOCAL TOTAL	<u>34,724</u>	<u>41,990</u>		<u>41,990</u>		<u>41,990</u>	

RESTRICTED PROGRAMS
OTHER MISCELLANEOUS - LOCAL FUNDS

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
INSTRUCTIONAL SALARIES	4,279	1,616		1,616		1,616	
CONTRACTED SERVICES							
INSTRUCTIONAL	13,960	5,985		5,985		5,985	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	13,435	22,792		22,792		22,792	
SPECIAL EDUCATION MATERIALS	4,500	4,500		4,500		4,500	
SUPPLIES AND MATERIALS	<u>17,935</u>	<u>27,292</u>		<u>27,292</u>		<u>27,292</u>	
OTHER CHARGES							
INSTRUCTION	2,151	2,300		2,300		2,300	
FIXED CHARGES	341	130		130		130	
OTHER CHARGES	<u>2,492</u>	<u>2,430</u>		<u>2,430</u>		<u>2,430</u>	
OTHER MISCELLANEOUS - LOCAL FUNDS							
TOTAL	<u>38,666</u>	<u>37,323</u>		<u>37,323</u>		<u>37,323</u>	

**RESTRICTED PROGRAMS
STATE FISCAL STABILIZATION
FEDERAL FUNDS**

7251001-4

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
HEALTH SERVICES	516,043						
SPECIAL EDUCATION - OT / PT	750,000						
CONTRACTED SERVICES	<u>1,266,043</u>						
SUPPLIES AND MATERIALS							
TEXTBOOKS	471,277						
STATE FISCAL STABILIZATION TOTAL	<u><u>1,737,320</u></u>						

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH**

8011100

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHING STAFF	1,397,482	1,408,428	23.7	1,466,597	24.3	1,466,597	24.3
SPEECH PATHOLOGIST / AUDIOLOGIST	196,619	130,278	3.0	132,884	3.0	132,884	3.0
PSYCHOLOGIST INTERNS	52,510	52,510		53,560		53,560	
SALARIES AND WAGES	<u>1,646,611</u>	<u>1,591,216</u>	<u>26.7</u>	<u>1,653,041</u>	<u>27.3</u>	<u>1,653,041</u>	<u>27.3</u>
CONTRACTED SERVICES							
CONTRACTED THERAPIST	10,528						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	25,000						
OTHER CHARGES							
FIXED CHARGES	572,203	601,593		539,768		539,768	
SPECIAL EDUCATION PASSTHROUGH TOTAL	<u>2,254,342</u>	<u>2,192,809</u>	<u>26.7</u>	<u>2,192,809</u>	<u>27.3</u>	<u>2,192,809</u>	<u>27.3</u>

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PASSTHROUGH PARENTALLY PLACED STUDENTS

8701118

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
TRANSFERS							
NON-PUBLIC		21,514		21,514		21,514	
SPECIAL EDUCATION							
PASSTHROUGH PARENTALLY PLACED STUDENTS							
TOTAL		21,514		21,514		21,514	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PRESCHOOL PASSTHROUGH

8301100

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHING STAFF	71,636	70,923	2.1	70,923	2.7	70,923	2.7
SPECIAL EDUCATION							
PRESCHOOL PASSTHROUGH							
TOTAL	<u>71,636</u>	<u>70,923</u>	<u>2.1</u>	<u>70,923</u>	<u>2.7</u>	<u>70,923</u>	<u>2.7</u>

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
PARENT TRAINING**

8361175

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
PARENT COORDINATOR	7,000	7,000		7,000		7,000	
SUPPLIES AND MATERIALS							
WORKSHOP MATERIALS	2,000	2,240		2,240		2,240	
OTHER CHARGES							
FIXED CHARGES	562	560		560		560	
COMMUNICATIONS	438	200		200		200	
OTHER CHARGES	<u>1,000</u>	<u>760</u>		<u>760</u>		<u>760</u>	
SPECIAL EDUCATION							
PARENT TRAINING							
TOTAL	<u>10,000</u>	<u>10,000</u>		<u>10,000</u>		<u>10,000</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
GOVERNOR'S TRANSITION**

8361177

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
TRANSPORTATION	2,500	2,500		2,500		2,500	
SUPPLIES AND MATERIALS							
CONSUMABLES	3,500	3,500		3,500		3,500	
SPECIAL EDUCATION GOVERNOR'S TRANSITION TOTAL	6,000	6,000		6,000		6,000	

RESTRICTED PROGRAMS
SPECIAL EDUCATION
PERSONNEL DEVELOPMENT (CSPD / MSPP)

8361178

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	4,025	3,974		3,974		3,974	
CONTRACTED SERVICES							
CONSULTANTS	1,500	1,500		1,500		1,500	
SUPPLIES AND MATERIALS							
CONSUMABLES - WORKSHOP	2,000	2,197		2,197		2,197	
OTHER CHARGES							
FIXED CHARGES	501	304		304		304	
TRAVEL	7,000	7,000		7,000		7,000	
OTHER CHARGES	7,501	7,304		7,304		7,304	
SPECIAL EDUCATION							
PERSONNEL DEVELOPMENT (CSPD / MSPP)							
TOTAL	<u>15,026</u>	<u>14,975</u>		<u>14,975</u>		<u>14,975</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ADVISORY COMMITTEE**

8361180

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
CONTRACTED SERVICES							
MEETING COSTS	500	500		500		500	
SUPPLIES AND MATERIALS							
MEETING SUPPLIES	2,000	2,000		2,000		2,000	
SPECIAL EDUCATION ADVISORY COMMITTEE TOTAL	2,500	2,500		2,500		2,500	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
LRE ALLOCATION**

87010001

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER	23,498						
SUPPLIES AND MATERIALS							
CLASSROOM	2,219						
OTHER CHARGES							
FIXED CHARGES	9,251						
SPECIAL EDUCATION LRE ALLOCATION TOTAL	34,968						

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
WESTERN MD CONSORTIUM**

8991102

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	29,052	29,052		29,052		29,052	
CONTRACTED SERVICES							
CONSULTANT	70,000	70,000		70,000		70,000	
SUPPLIES AND MATERIALS							
STAFF DEVELOPMENT	8,764	8,764		8,764		8,764	
OTHER CHARGES							
FIXED CHARGES	2,684	2,684		2,684		2,684	
SPECIAL EDUCATION WESTERN MD CONSORTIUM TOTAL	110,500	110,500		110,500		110,500	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
LRE - INCLUSIVE PRESCHOOL**

8701004

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	15,000						
CONTRACTED SERVICES							
CONSULTANT	1,000						
MISCELLANEOUS	3,000						
CONTRACTED SERVICES	4,000						
SUPPLIES AND MATERIALS							
INSTRUCTION	29,000						
OTHER CHARGES							
TRAVEL / MILEAGE	7,000						
SPECIAL EDUCATION LRE - INCLUSIVE PRESCHOOL TOTAL	55,000						

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
ALT MSA**

8701106

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBSTITUTES / STIPENDS	3,950	4,020		4,020		4,020	
SUPPLIES AND MATERIALS							
INSTRUCTION	1,050	1,475		1,475		1,475	
SPECIAL EDUCATION							
ALT MSA							
TOTAL	<u>5,000</u>	<u>5,495</u>		<u>5,495</u>		<u>5,495</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
READING FOR THE BLIND AND DEAF**

8011101

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBS AND STIPENDS	10,820	10,820		10,820		10,820	
CONTRACTED SERVICES							
CONSULTANTS	8,000	8,000		8,000		8,000	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	4,718	4,718		4,718		4,718	
OTHER CHARGES							
TRAVEL / MILEAGE	600	600		600		600	
FIXED CHARGES	862	862		862		862	
OTHER CHARGES	1,462	1,462		1,462		1,462	
SPECIAL EDUCATION READING FOR THE BLIND AND DEAF TOTAL	25,000	25,000		25,000		25,000	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
HSA AFTER SCHOOL PREP PROGRAM**

8701015

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
SUBS AND STIPENDS	19,976						
CONTRACTED SERVICES							
STUDENT TRANSPORTATION	28,000						
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	424						
OTHER CHARGES							
FIXED CHARGES	1,600						
SPECIAL EDUCATION							
HSA AFTER SCHOOL PREP PROGRAM							
TOTAL	<u>50,000</u>						

RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B

8091100

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHING STAFF	14,787	15,565		15,565		15,565	
PARENT COORDINATOR		1,170		1,170		1,170	
SALARIES AND WAGES	14,787	16,735		16,735		16,735	
SPECIAL EDUCATION							
INFANTS / TODDLERS - PART B							
TOTAL	14,787	16,735		16,735		16,735	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART B (619)**

8101101

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER	5,174	4,620		4,620		4,620	
CONTRACTED SERVICES							
CONSULTANT	275	300		300		300	
SUPPLIES AND MATERIALS							
OFFICE SUPPLIES	300	330		330		330	
MATERIALS OF INSTRUCTION		500		500		500	
SUPPLIES AND MATERIALS	<u>300</u>	<u>830</u>		<u>830</u>		<u>830</u>	
OTHER CHARGES							
TRAVEL / MILEAGE	451	450		450		450	
POSTAGE	500	500		500		500	
OTHER CHARGES	<u>951</u>	<u>950</u>		<u>950</u>		<u>950</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	300	300		300		300	
SPECIAL EDUCATION INFANTS / TODDLERS - PART B (619) TOTAL	<u><u>7,000</u></u>	<u><u>7,000</u></u>		<u><u>7,000</u></u>		<u><u>7,000</u></u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - PART C**

8111100

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
PARENT COORDINATOR FAMILY SUPP	3,000	3,000		3,000		3,000	
COORDINATOR	50,011	50,736	1.0	50,736	1.0	50,736	1.0
SALARIES AND WAGES	<u>53,011</u>	<u>53,736</u>	<u>1.0</u>	<u>53,736</u>	<u>1.0</u>	<u>53,736</u>	<u>1.0</u>
CONTRACTED SERVICES							
TRAINING	214	214		214		214	
OT / PT SPEECH	1,000	5,000		5,000		5,000	
CONTRACTED SERVICES	<u>1,214</u>	<u>5,214</u>		<u>5,214</u>		<u>5,214</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	275	1,275		1,275		1,275	
OFFICE	200	200		200		200	
SUPPLIES AND MATERIALS	<u>475</u>	<u>1,475</u>		<u>1,475</u>		<u>1,475</u>	
OTHER CHARGES							
FIXED CHARGES	30,398	30,494		30,494		30,494	
TRAVEL	486	1,727		1,727		1,727	
COMMUNICATIONS	300	300		300		300	
OTHER CHARGES	<u>31,184</u>	<u>32,521</u>		<u>32,521</u>		<u>32,521</u>	
EQUIPMENT							
EQ - REP'L / ADD'L OR REPAIR	200	200		200		200	
SPECIAL EDUCATION INFANTS / TODDLERS - PART C TOTAL	<u><u>86,084</u></u>	<u><u>93,146</u></u>	<u><u>1.0</u></u>	<u><u>93,146</u></u>	<u><u>1.0</u></u>	<u><u>93,146</u></u>	<u><u>1.0</u></u>

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - STATE**

8121101

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
MISCELLANEOUS		3,637		3,637		3,637	
SPEECH PATHOLOGIST	80,497	83,981	0.3	83,981	0.3	83,981	0.3
TEACHER	20,727	23,759		23,759		23,759	
SALARIES AND WAGES	101,224	111,377	0.3	111,377	0.3	111,377	0.3
CONTRACTED SERVICES							
OT / PT / SPEECH	10,928	18,200		18,200		18,200	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	2,607	3,100		3,100		3,100	
OFFICE SUPPLIES	1,000	1,100		1,100		1,100	
SUPPLIES AND MATERIALS	3,607	4,200		4,200		4,200	
OTHER CHARGES							
TRAVEL / MILEAGE	11,237	11,270		11,270		11,270	
COMMUNICATIONS	1,000	1,000		1,000		1,000	
FIXED CHARGES	15,788	16,680		16,680		16,680	
OTHER CHARGES	28,025	28,950		28,950		28,950	
SPECIAL EDUCATION INFANTS / TODDLERS - STATE TOTAL	143,784	162,727	0.3	162,727	0.3	162,727	0.3

THE IGT (INTERGOVERNMENTAL TRANSFER OF THE STATE MATCH FOR I/T MEDICAL ASSISTANCE) OF \$110,000 IS INCLUDED IN THE TOTAL. A YEAR-END RECONCILIATION WILL DETERMINE THE FINAL ADJUSTED AMOUNT OF THE GRANT AWARD. ANY INCREASE IN THE AMOUNT OF THE GRANT WILL BE IN THE FORM OF A GRANT AMENDMENT AND WILL BE SPENT IN THE FISCAL YEAR FOLLOWING THE RECONCILIATION.

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
INFANTS / TODDLERS - HEALTH DEPT**

8070000

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TEACHER - HOURLY	12,500	10,000		10,000		10,000	
CONTRACTED SERVICES							
CONTRACTED THERAPY - OT / PT	31,700	19,700		19,700		19,700	
OTHER CHARGES							
MILEAGE	300	300		300		300	
FIXED CHARGES	1,000	1,000		1,000		1,000	
OTHER CHARGES	1,300	1,300		1,300		1,300	
SPECIAL EDUCATION							
INFANTS / TODDLERS - HEALTH DEPT							
TOTAL	<u>45,500</u>	<u>31,000</u>		<u>31,000</u>		<u>31,000</u>	

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID**

8751175

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
ADMINISTRATIVE SECRETARY	45,003	46,863	1.0	47,332	1.0	47,332	1.0
SECRETARY I	36,214	37,626	1.0	38,002	1.0	38,002	1.0
TECHNICIAN II	44,863	44,863	1.0	45,312	1.0	45,312	1.0
TEACHER WORKSHOP - HOURLY	20,000	20,000		20,000		20,000	
SUMMER SERVICES D/P TEACHERS	100,000	115,000		115,000		115,000	
INSTRUCTIONAL ASSISTANT - HOURLY RATE	22,500	30,000		30,000		30,000	
MISCELLANEOUS HOURLY PERSONNEL	12,000	20,964		20,964		20,964	
SUBSTITUTES	65,000	55,000		55,000		55,000	
SALARIES AND WAGES	<u>345,580</u>	<u>370,316</u>	<u>3.0</u>	<u>371,610</u>	<u>3.0</u>	<u>371,610</u>	<u>3.0</u>
CONTRACTED SERVICES							
CONTRACTED THERAPIES	250,000	65,000		65,000		65,000	
CONSULTANTS		2,000		2,000		2,000	
SCHOOL NURSE				70,000		70,000	
OTHER	60,000						
CONTRACTED SERVICES	<u>310,000</u>	<u>67,000</u>		<u>137,000</u>		<u>137,000</u>	
SUPPLIES AND MATERIALS							
HEALTH SUPPLIES	5,000	5,000		5,000		5,000	
TEST / EVALUATION	2,000	1,000		1,000		1,000	
INSTRUCTION	4,000	13,500		13,500		13,500	
OFFICE SUPPLIES	3,000	500		500		500	
SUPPLIES AND MATERIALS	<u>14,000</u>	<u>20,000</u>		<u>20,000</u>		<u>20,000</u>	
OTHER CHARGES							
SITE LICENSE		2,500		2,500		2,500	
COMMUNICATIONS	1,000	1,000		1,000		1,000	
FIXED CHARGES	95,000	100,148		101,150		101,150	
TRAVEL - STAFF DEVELOPMENT	1,000	4,000		4,000		4,000	
OTHER CHARGES	<u>97,000</u>	<u>107,648</u>		<u>108,650</u>		<u>108,650</u>	
EQUIPMENT							
OFFICE EQUIPMENT	7,000	3,000		3,000		3,000	
EQUIPMENT - ADDITIONAL	1,500	7,000		7,000		7,000	
EQUIPMENT	<u>8,500</u>	<u>10,000</u>		<u>10,000</u>		<u>10,000</u>	
SPECIAL EDUCATION MEDICAID TOTAL	<u><u>775,080</u></u>	<u><u>574,964</u></u>	<u><u>3.0</u></u>	<u><u>647,260</u></u>	<u><u>3.0</u></u>	<u><u>647,260</u></u>	<u><u>3.0</u></u>

**RESTRICTED PROGRAMS
SPECIAL EDUCATION
MEDICAID - INFANTS / TODDLERS**

8751176

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
COORDINATOR	6,903	16,489		16,489		16,489	
SECRETARY	11,532	11,840		11,840		11,840	
TEACHER	36,321	20,000		20,000		20,000	
SALARIES AND WAGES	<u>54,756</u>	<u>48,329</u>		<u>48,329</u>		<u>48,329</u>	
CONTRACTED SERVICES							
CONTRACTED THERAPIES	25,000	10,000		10,000		10,000	
OTHER CHARGES							
FIXED CHARGES	32,951	3,711		3,711		3,711	
TRAVEL / MILEAGE	10,320						
OTHER CHARGES	<u>43,271</u>	<u>3,711</u>		<u>3,711</u>		<u>3,711</u>	
EQUIPMENT							
EQUIPMENT - ADDITIONAL	1,000	2,000		2,000		2,000	
SPECIAL EDUCATION MEDICAID - INFANTS / TODDLERS TOTAL	<u><u>124,027</u></u>	<u><u>64,040</u></u>		<u><u>64,040</u></u>		<u><u>64,040</u></u>	

**RESTRICTED PROGRAMS
ADULT BASIC EDUCATION**

6011104-8

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
ADMINISTRATIVE - SALARY / SUPERVISOR	3,200						
TEACHERS - HOURLY	36,122	59,475		59,475		59,475	
TEMPORARY INSTRUCTIONAL ASSISTANTS	666						
STAFF TUTORING	3,241	925		925		925	
EXTERNAL ADVISOR / ASSESSOR	31,929	25,170		25,170		25,170	
WORKSHOP AND STAFF DEVELOPMENT		1,824		1,824		1,824	
SALARIES AND WAGES	<u>75,158</u>	<u>87,394</u>		<u>87,394</u>		<u>87,394</u>	
CONTRACTED SERVICES							
COPIER MAINT		800		800		800	
PRINTING / ADVERTISING	300						
CONTRACTED SERVICES	<u>300</u>	<u>800</u>		<u>800</u>		<u>800</u>	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	982	2,388		2,388		2,388	
GENERAL SUPPLIES		905		905		905	
SUPPLIES AND MATERIALS	<u>982</u>	<u>3,293</u>		<u>3,293</u>		<u>3,293</u>	
OTHER CHARGES							
POSTAGE	250	220		220		220	
TELEPHONE	980	456		456		456	
FIXED CHARGES	6,053	7,073		7,073		7,073	
OTHER CHARGES	<u>7,283</u>	<u>7,749</u>		<u>7,749</u>		<u>7,749</u>	
ADULT BASIC EDUCATION TOTAL	<u><u>83,723</u></u>	<u><u>99,236</u></u>		<u><u>99,236</u></u>		<u><u>99,236</u></u>	

**RESTRICTED PROGRAMS
ADULT CONTINUING EDUCATION**

6011101

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
INSTRUCTORS	33,306	15,474		15,474		15,474	
SUPPLIES AND MATERIALS							
MATERIALS OF INSTRUCTION	1,329	660		660		660	
OTHER CHARGES							
FIXED CHARGES	2,761	1,249		1,249		1,249	
ADULT CONTINUING EDUCATION TOTAL	<u>37,396</u>	<u>17,383</u>		<u>17,383</u>		<u>17,383</u>	

RESTRICTED PROGRAMS
ADULT EXTERNAL HIGH SCHOOL PROGRAM

6011102

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
ADVISOR / ASSESSOR WAGES	12,323	18,712		18,712		18,712	
SUPPLIES AND MATERIALS							
SUPPLIES OF MATERIALS	1,353						
OTHER CHARGES							
FIXED CHARGES	986	1,570		1,570		1,570	
ADULT EXTERNAL HIGH SCHOOL PROGRAM TOTAL	<u>14,662</u>	<u>20,282</u>		<u>20,282</u>		<u>20,282</u>	

**RESTRICTED PROGRAMS
LITERACY WORKS**

6011003

	BOE Approved Budget 2010-2011	MSDE Grant Budget 2010-2011	Staff	BOE Proposed Budget 2011-2012	Staff	BOE Approved Budget 2011-2012	Staff
SALARIES AND WAGES							
TECHNICIAN	5,471	5,471	0.3	5,471	0.3	5,471	0.3
RECORD KEEPER	6,169						
ADMINISTRATIVE - SUPERVISOR	5,000	5,000		5,000		5,000	
INSTRUCTIONAL ASSISTANT	4,718						
IAS SPECIALIST	34,005	34,680		34,680		34,680	
INSTRUCTIONAL SPECIALIST	13,881						
HOURLY TEACHER	21,720	22,220		22,220		22,220	
STAFF DEVELOPMENT	2,142						
ADVISOR ASSESSOR	18,334	22,332		22,332		22,332	
SALARIES AND WAGES	<u>111,440</u>	<u>89,703</u>	<u>0.3</u>	<u>89,703</u>	<u>0.3</u>	<u>89,703</u>	<u>0.3</u>
CONTRACTED SERVICES							
RENTAL OF SPACE AT YMCA	1,200	1,200		1,200		1,200	
RENTAL SPACE	5,400	5,400		5,400		5,400	
CONTRACTED SERVICES	<u>6,600</u>	<u>6,600</u>		<u>6,600</u>		<u>6,600</u>	
SUPPLIES AND MATERIALS							
INSTRUCTIONAL MATERIALS	3,500						
OFFICE SUPPLIES	984	760		760		760	
SUPPLIES AND MATERIALS	<u>4,484</u>	<u>760</u>		<u>760</u>		<u>760</u>	
OTHER CHARGES							
FIXED CHARGES	8,956	7,203		7,203		7,203	
TRAVEL	3,994	2,248		2,248		2,248	
TELEPHONE	546						
OTHER CHARGES	<u>13,496</u>	<u>9,451</u>		<u>9,451</u>		<u>9,451</u>	
LITERACY WORKS TOTAL	<u><u>136,020</u></u>	<u><u>106,514</u></u>	<u><u>0.3</u></u>	<u><u>106,514</u></u>	<u><u>0.3</u></u>	<u><u>106,514</u></u>	<u><u>0.3</u></u>

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INFORMATION TECHNOLOGY FUND

Program Description

The Information Technology Fund supports computer services currently being housed in the Board of Education building. The fund is a joint venture of both the Allegany County Board of Education and the Allegany County Commissioners. The Information Technology Department is responsible to the Data Processing Executive Committee (DPEC) for planning, implementing, and operating a centralized information processing facility and computer-related administrative support, including administrative use of local and wide area networks. The department conducts analysis, design, coding, programming testing, as well as system installation, maintenance, user training, and periodic evaluation services for both new and ongoing programs. The department provides analytical and computer-related support for business systems, school administration, personnel, payroll services, property taxation, school food services, student testing and accountability, and general systems integration and support services.

The services of the department support virtually all facets of Allegany County government and are thus critical to the successful functioning of the system.

The department's midrange computer central processing unit (CPU) was installed in 2007 with a projected five-year life expectancy. The CPU provides for adequate capacity.

The department maintains a Disaster Recovery solution for the site which has been tested and implemented on a 3-year plan beginning in 2008 for an out of county solution in the event of a disaster.

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

REVENUE

	FY10 Actual	Approved Budget 2010-2011	Requested Budget 2011-2012	Approved Budget 2011-2012
BOARD OF EDUCATION	348,334	348,334	358,754	358,754
COUNTY COMMISSIONERS	348,334	348,334	358,754	358,754
OTHER AGENCIES / SERVICES	20,581	20,750	20,750	20,750
TOTAL REVENUE	<u>717,249</u>	<u>717,418</u>	<u>738,258</u>	<u>738,258</u>

JOINT INFORMATION TECHNOLOGY FUND

**BOARD OF EDUCATION
AND
COUNTY COMMISSIONERS**

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	473,841	483,470	7.0	490,375	7.0	490,375	7.0
CONTRACTED SERVICES							
CONSULTANT SERVICES	935	5,000		5,000		5,000	
EQUIPMENT MAINT CONTRACT	29,929	18,150		39,850		39,850	
SOFTWARE - MAINTENANCE	38,184	40,000		35,000		35,000	
SPECIFIC PROJECTS	24,000	24,000		24,000		24,000	
RESERVE (MAINT)		5,000		5,000		5,000	
CONTRACTED SERVICES	93,048	92,150		108,850		108,850	
SUPPLIES AND MATERIALS							
COMPUTER SUPPLIES	10,596	9,500		9,500		9,500	
OTHER CHARGES							
INSURANCE ON EQUIPMENT	850	850		850		850	
MILEAGE PERSONAL AUTO	60	200		200		200	
MILEAGE OUT-OF-COUNTY	378	1,000		400		400	
EDUCATION AND TRAVEL	116	2,000		500		500	
DUES, SUBS & PUBLICATIONS	1,167	2,500		2,000		2,000	
MISC EXPENSES		100		100		100	
TRAINING PROGRAMS	7,428	9,332		7,500		7,500	
COMMUNICATIONS	(50)						
FRINGE BENEFITS	114,138	115,316		117,983		117,983	
OTHER CHARGES	124,087	131,298		129,533		129,533	
EQUIPMENT							
SPECIAL EQ - REP'L	27,361						
OFFICE FURNITURE - REP'L	253	1,000					
EQUIPMENT	27,614	1,000					
INFORMATION TECHNOLOGY TOTAL	<u>729,186</u>	<u>717,418</u>	<u>7.0</u>	<u>738,258</u>	<u>7.0</u>	<u>738,258</u>	<u>7.0</u>

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FOOD SERVICE FUND

Program Description

The Food Service program is made possible through an agreement between the Board of Education of Allegany County and the Maryland State Department of Education, which provides for participation in the National School Lunch Program, the School Breakfast Program, and the United States Department of Agriculture's donated commodity food program. The Board of Education accepts the responsibility for providing free or reduced price meals to eligible children in the schools under its jurisdiction and for adhering to all federal and state regulations for program administration.

The program operates 22 kitchens for school lunches. Approximately 40% of the lunches served are paid, 11% are reduced price, and 49% are free meals. Breakfast is served in all 22 schools. Approximately 56% of breakfasts served are free, 33% are paid, and 11% are reduced.

SCHOOL FOOD SERVICE FUND

	REVENUE			
	<u>FY10 Actual</u>	<u>Approved Budget 2010-2011</u>	<u>Requested Budget 2011-2012</u>	<u>Approved Budget 2011-2012</u>
LOCAL:				
BOE FOR SUPPLIES & FRINGES	1,080,200	760,100	722,888	722,888
STUDENT PAYMENTS	1,095,693	1,275,600	1,179,668	1,179,668
OTHER REVENUES	425,869	430,000	475,000	475,000
PRIOR YEAR BALANCE				
TOTAL LOCAL	<u>2,601,762</u>	<u>2,465,700</u>	<u>2,377,556</u>	<u>2,377,556</u>
STATE ALLOCATION	203,885	195,000	225,000	225,000
FEDERAL ALLOCATION	2,444,145	2,400,000	2,450,000	2,450,000
FEDERAL USDA COMMODITIES	232,638	300,000	250,000	250,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL REVENUE	<u>5,482,431</u>	<u>5,360,700</u>	<u>5,302,556</u>	<u>5,302,556</u>

SCHOOL FOOD SERVICE FUND

EXPENDITURES

	FY10 Actual	Approved Budget 2010-2011	Staff	Requested Budget 2011-2012	Staff	Approved Budget 2011-2012	Staff
SALARIES AND WAGES	2,225,891	2,168,300	82.0	2,247,439	79.0	2,247,439	79.0
CONTRACTED SERVICES							
OTHER CONTRACTED SERVICES	180,794	211,750		200,750		200,750	
SUPPLIES AND MATERIALS							
FOOD	1,517,023	1,525,000		1,500,000		1,500,000	
USDA COMMODITIES		60,000					
FOOD RELATED	88,719	88,000		88,000		88,000	
OTHER CONSUMABLES	169,349	181,000		175,000		175,000	
SUPPLIES AND MATERIALS	<u>1,775,092</u>	<u>1,854,000</u>		<u>1,763,000</u>		<u>1,763,000</u>	
OTHER CHARGES							
TRAVEL	1,206	5,150		1,250		1,250	
EMPLOYEE BENEFITS	1,163,381	1,119,000		1,082,617		1,082,617	
OTHER	6,881	2,500		7,500		7,500	
OTHER CHARGES	<u>1,171,467</u>	<u>1,126,650</u>		<u>1,091,367</u>		<u>1,091,367</u>	
EQUIPMENT							
ADDITIONAL EQUIPMENT	2,645						
POS SYSTEM	739						
REPLACEMENT EQUIPMENT	5,294						
EQUIPMENT	<u>8,678</u>						
SCHOOL FOOD SERVICE TOTAL	<u><u>5,361,921</u></u>	<u><u>5,360,700</u></u>	<u><u>82.0</u></u>	<u><u>5,302,556</u></u>	<u><u>79.0</u></u>	<u><u>5,302,556</u></u>	<u><u>79.0</u></u>

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FY2012

BOARD OF EDUCATION OWNED AND MAINTAINED FACILITIES

TOTAL SCHOOLS (22)

ELEMENTARY SCHOOLS

BEALL ELEMENTARY (13)
BEL AIR
CASH VALLEY
CRESAPTOWN
FLINTSTONE
FROST
GEORGE'S CREEK
JOHN HUMBIRD
NORTHEAST
PARKSIDE
SOUTH PENN
WEST SIDE
WESTERNPORT

MIDDLE SCHOOLS (3)

BRADDOCK
WESTMAR
WASHINGTON

K-8 SCHOOLS (1)

MT. SAVAGE

HIGH SCHOOLS (3)

ALLEGANY
FORT HILL
MOUNTAIN RIDGE

ECKHART SCHOOL (1)

**CENTER FOR CAREER AND
TECHNICAL EDUCATION** (1)

OTHER FACILITIES:

ADMINISTRATIVE BUILDING
MAINTENANCE / OPERATIONS BLDG / FOOD SERVICE
TRANSPORTATION GARAGE

ENROLLMENT

ENROLLMENT DATE	FISCAL YEAR		NUMBER OF STUDENTS			INCREASE (DECREASE) OVER PRIOR YEAR
			K-12	PRE-K	TOTAL	
9/30/1979	1980	ACTUAL	14,044		14,044	(600)
9/30/1980	1981	ACTUAL	13,470		13,470	(574)
9/30/1981	1982	ACTUAL	12,863		12,863	(607)
9/30/1982	1983	ACTUAL	12,547		12,547	(316)
9/30/1983	1984	ACTUAL	12,251		12,251	(296)
9/30/1984	1985	ACTUAL	11,757		11,757	(494)
9/30/1985	1986	ACTUAL	11,657		11,657	(100)
9/30/1986	1987	ACTUAL	11,528		11,528	(129)
9/30/1987	1988	ACTUAL	11,323		11,323	(205)
9/30/1988	1989	ACTUAL	11,179		11,179	(144)
9/30/1989	1990	ACTUAL	11,053	67	11,120	(59)
9/30/1990	1991	ACTUAL	10,992	116	11,108	(12)
9/30/1991	1992	ACTUAL	11,071	127	11,198	90
9/30/1992	1993	ACTUAL	11,031	136	11,167	(31)
9/30/1993	1994	ACTUAL	11,072	169	11,241	74
9/30/1994	1995	ACTUAL	11,077	226	11,303	62
9/30/1995	1996	ACTUAL	11,076	224	11,300	(3)
9/30/1996	1997	ACTUAL	10,970	220	11,190	(110)
9/30/1997	1998	ACTUAL	10,880	230	11,110	(80)
9/30/1998	1999	ACTUAL	10,742	245	10,987	(123)
9/30/1999	2000	ACTUAL	10,490	188	10,678	(309)
9/30/2000	2001	ACTUAL	10,179	246	10,425	(253)
9/30/2001	2002	ACTUAL	9,894	289	10,183	(242)
9/30/2002	2003	ACTUAL	9,860	268	10,128	(55)
9/30/2003	2004	ACTUAL	9,606	320	9,926	(202)
9/30/2004	2005	ACTUAL	9,445	395	9,840	(86)
9/30/2005	2006	ACTUAL	9,313	402	9,715	(125)
9/30/2006	2007	ACTUAL	9,084	442	9,526	(189)
9/30/2007	2008	ACTUAL	8,996	441	9,437	(89)
9/30/2008	2009	ACTUAL	8,761	471	9,232	(205)
9/30/2009	2010	ACTUAL	8,692	460	9,152	(80)
9/30/2010	2011	ACTUAL	8,516	506	9,022	(130)
9/30/2011	2012	PROJECTED	8,282	479	8,761	(261)
9/30/2012	2013	PROJECTED	8,225	498	8,723	(38)
9/30/2013	2014	PROJECTED	8,202	497	8,699	(24)
9/30/2014	2015	PROJECTED	8,206	437	8,643	(56)
9/30/2015	2016	PROJECTED	8,110	435	8,545	(98)